Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Family Services

91-02197/

DEPARTMENT OF FAMILY SERVICES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF FAMILY SERVICES TO PROVIDE BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE MAIN ESTIMATES.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO THREE PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1990/91 FINANCIAL REQUIREMENTS OF THE DEPARTMENT OF FAMILY SERVICES. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS, INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF EXISTING MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF THE DEPARTMENT OF FAMILY SERVICES.

Harold Gilleshammer

HAROLD GILLESHAMMER
MINISTER OF FAMILY SERVICES

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GLOSSARY

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

. the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and

. the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilities), Transportation Health, Special Needs.

Terminology

Adjusted Vote	A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Indirect Salary Costs	Salary related costs and special allowances including such items as overtime, severance pay, remoteness allowance, standby pay, staff turnover provision, shift premiums.
Variance Explanations	Explanations for significant Other Expenditure increases, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES

GENERAL INFORMATION

MINISTER

Honourable Harold Gilleshammer

DEPUTY MINISTER

Roxy Freedman

HISTORICAL INFORMATION

The Department of Family Services was created on April 21, 1989 as part of a reorganization of departmental structures and responsibilities in a number of areas in government.

The new Department brings together a comprehensive range of programs and services intended to strengthen and support families and the concept of family life. These programs and services are organized into four operating divisions - Child and Family Services; Rehabilitation & Community Living; Income Security and Management Services; and Day Care, Youth and Employment Support.

OVERALL RESPONSIBILITIES

The Department of Family Services is responsible for ensuring the availability and delivery of a broad range of social, financial assistance, employment, and newcomer settlement programs and services to Manitoba families and individuals.

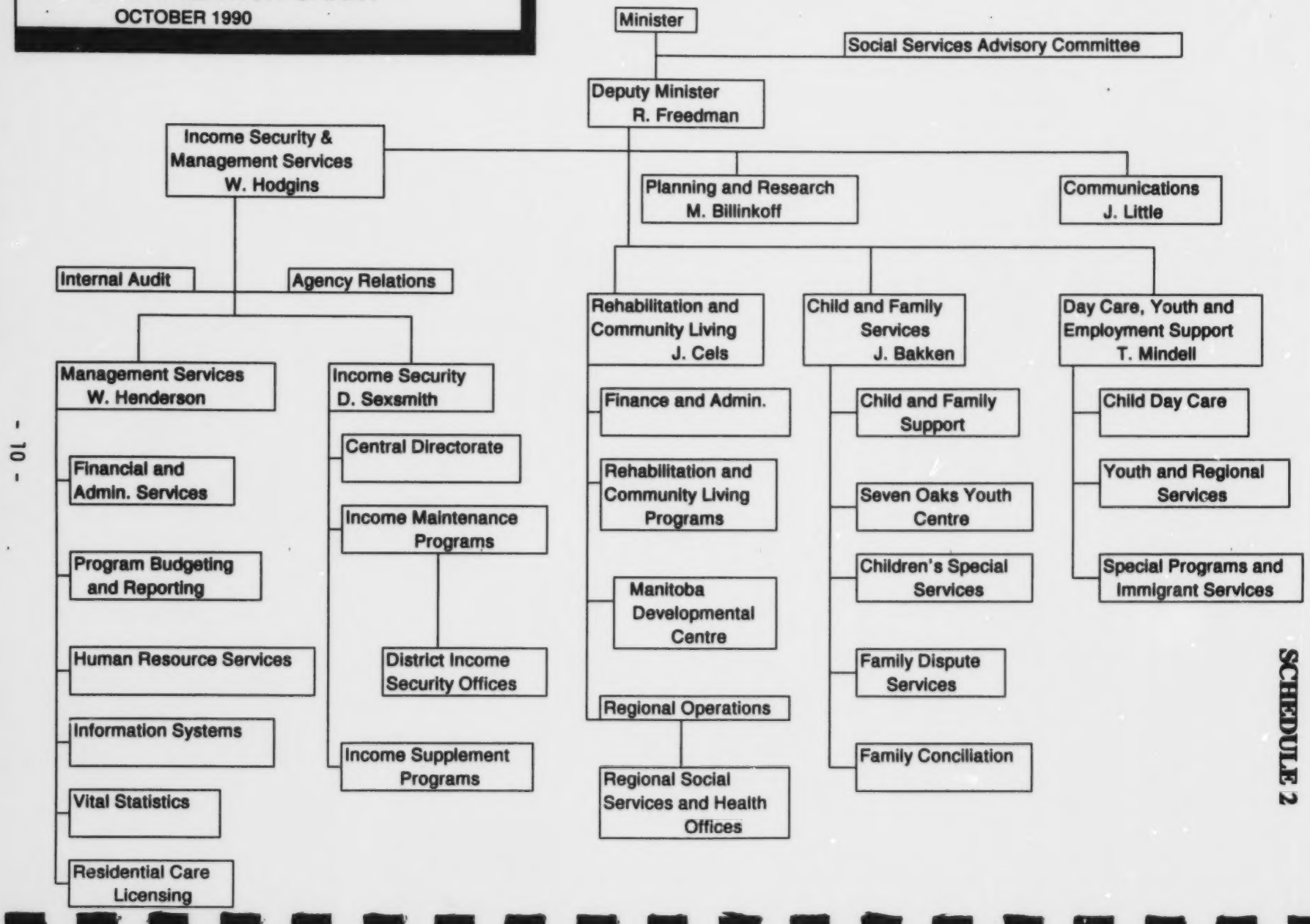
These programs and services include initiatives delivered directly by the Department, as well as the services of community-based groups, private organizations, semi-autonomous agencies and volunteers, which are delivered with the support of the Department.

The Department ensures that the overall design and operation of this system provides a comprehensive network of services to address the full range of needs experienced by families and individuals in their desire to lead secure, productive and fulfilling lives in society.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES

	CONTINUING CONSOLIDATION CHAPTER
The Change of Name Act	C 50
The Child and Family Services Act	C 80
The Community Child Day Care Standards Act	C 158
The Department of Labour Act (as it applies to Employment Services)	L 20
The Marriage Act	M 50
The Mental Health Act (Part II)	M 110
The Parents' Maintenance Act (Section 10)	P 10
The Social Allowances Act	S 160
The Social Services Administration Act	S 165
The Vital Statistics Act	V 60

DEPARTMENT OF FAMILY SERVICES
ORGANIZATION CHART
OCTOBER 1990



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 6,835,100	1.	Administration and Finance	$ 7,069,400
1,410,500	2.	Registration and Licensing Services . . .	1,470,100
69,182,200	3.	Rehabilitation & Community Living.	73,184,900
101,151,100	4.	Child and Family Services	110,947,000
252,404,100	5.	Income Security	277,420,200
63,613,700	6.	Day Care, Youth & Employment Support . . .	65,197,600
$ 494,596,700*		TOTAL FOR FAMILY SERVICES	$ 535,289,200

*RECONCILIATION STATEMENT

Details	1989/90 Estimates
1989/90 Main Estimates -	$ 491,480,900
Allocation of General Salary Increase	1,314,300
Transfer of functions from: . .	
- Culture, Heritage and Recreation	25,400
- Status of Women	47,600
Transfer of functions to:	
- Culture, Heritage and Recreation	(29,900)
- Health	(63,300)
- Justice	(66,300)
- Status of Women	(43,000)
Allocation of funds from	
- Government Services	25,400
- Northern Affairs re: Northern Development Agreement	762,300
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	1,143,300
1989/90 Adjusted Vote.	$ 494,596,700

FAMILY SERVICES

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION FISCAL YEAR 1990/91

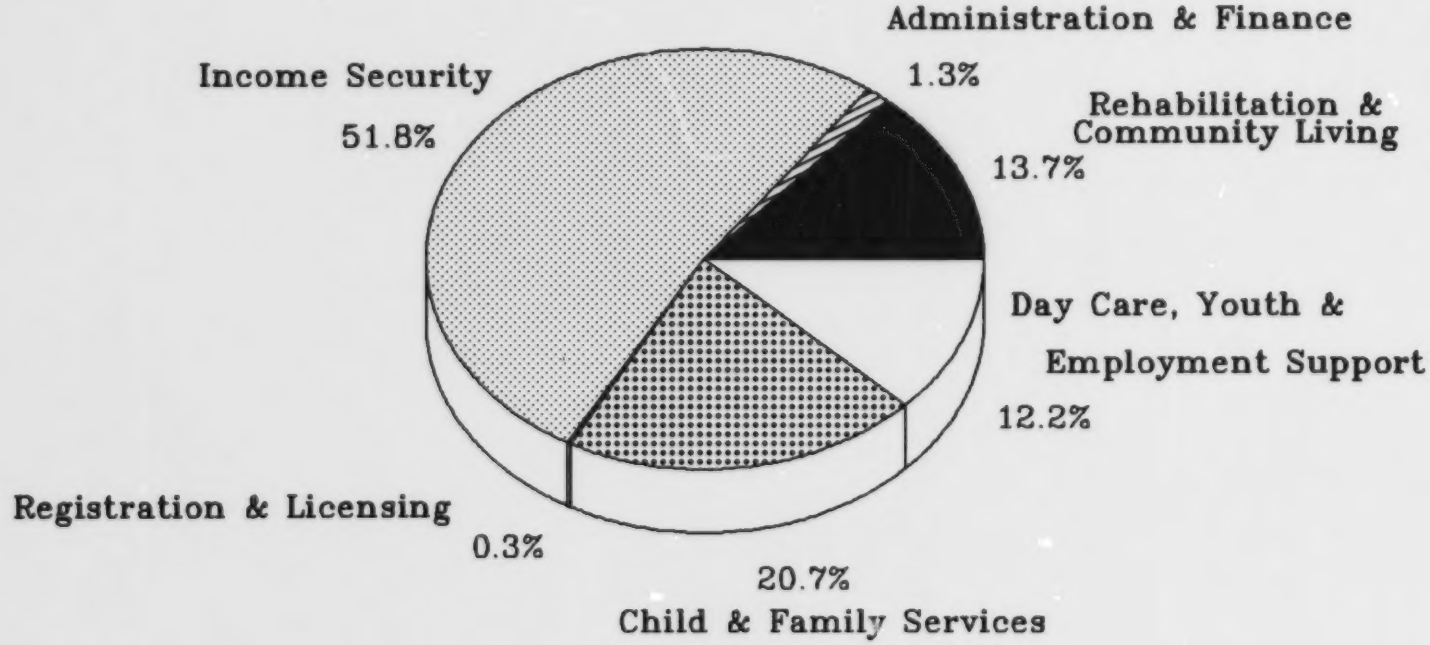


CHART 1

SCHEDULE 4

DEPARTMENT OF FAMILY SERVICES

EXPENDITURE SUMMARY BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
SALARIES (Details on Schedule 5)	$ 60,382,000	$ 61,290,700
OPERATING EXPENDITURES	$ 13,571,000	$ 13,851,100
PROGRAM EXPENDITURES	$ 338,780,500 /	$ 375,185,000
GRANTS	$ 81,863,200	$ 84,962,400
TOTAL FOR DEPARTMENT OF FAMILY SERVICES	$ 494,596,700	$ 535,289,200

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT
FISCAL YEAR 1990/91

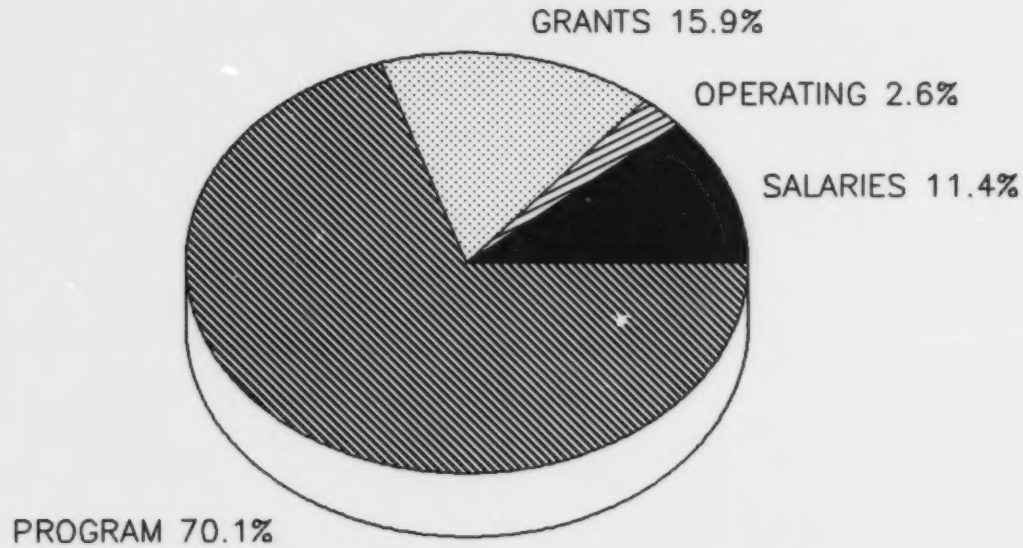


CHART 2

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING 1990/91 SY	YEAR ENDING 1990/91 SALARIES
47	9-1	ADMINISTRATION & FINANCE				
	9-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	9-1(b)	Executive Support	10.00	462,000	10.00	383,800
	9-1(c)	Planning & Research	21.26	888,600	22.26	945,700
	9-1(d)	Communications	6.00	209,300	6.00	287,300
	9-1(e)	Internal Audit	6.00	265,400	6.00	273,700
	9-1(f)	Agency Relations Bureau	4.00	179,900	4.00	203,000
	9-1(g)	Management Services				
		(1A) Finance & Admin.	57.00	1,827,300	57.00	1,892,700
		(2A) Program Budgeting and Reporting	7.00	293,200	7.00	305,100
		(3A) Human Resource Services	22.00	803,400	23.00	852,200
		(4A) Information Systems	17.00	761,000	17.00	786,800
	9-1(h)	Social Services Advisory Committee	3.00	86,000	3.00	94,400
		TOTAL	154.26	5,796,700	156.26	6,045,300
48	9-2	REGISTRATION & LICENSING				
	9-2(a)	Vital Statistics	32.00	$ 825,400	32.00	$ 880,800
	9-2(b)	Residential Care Licensing	7.00	302,700	7.00	311,900
		TOTAL	39.00	$1,128,100	39.00	$1,192,700
49	9-3	REHABILITATION & COMMUNITY LIVING				
	9-3(a)	Administration	7.26	$ 332,200	7.26	$ 341,000
	9-3(b)	Operations	310.26	11,134,500	310.26	11,604,500
	9-3(c)	Manitoba Developmental Centre	620.26	18,533,300	620.26	18,959,200
	9-3(d)	Programs	26.25	1,104,700	26.25	1,128,700
		TOTAL	964.51	$31,104,700	964.51	$32,033,400

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING 1990/91 SY	YEAR ENDING 1990/91 SALARIES
50	9-4	CHILD & FAMILY SERVICES				
	9-4(a)	Administration	5.00	$ 203,400	5.00	$ 206,100
	9-4(b)	Child & Family Support	53.00	1,911,300	52.26	1,958,800
	9-4(c)	Seven Oaks Centre	47.00	1,551,100	47.00	1,616,100
	9-4(d)	Family Conciliation	17.00	593,600	17.00	670,600
	9-4(e)	Family Dispute Services	10.00	393,400	10.00	408,600
	9-4(f)	Children's Special Services	6.00	242,200	6.00	257,500
		TOTAL	138.00	$4,895,000	137.26	$5,117,700
51	9-5	INCOME SECURITY				
	9-5(a)	Central Directorate	28.00	$1,082,700	28.00	$1,140,600
	9-5(b)	Income Maintenance Programs	233.27	7,622,600	233.27	7,829,300
	9-5(c)	Income Supplement Programs	24.00	624,600	24.00	669,500
		TOTAL	285.27	9,329,900	285.27	9,639,400

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING 1990/91 SY	YEAR ENDING 1990/91 SALARIES
52	9-6	DAY CARE, YOUTH AND EMPLOYMENT SUPPORT				
	9-6(a)	Administration	7.00	$ 284,100	8.00	$ 342,600
	9-6(b)	Child Day Care	48.26	1,604,900	48.26	1,679,800
	9-6(c)	Youth & Regional Services				
		(1) Branch Operations	22.00	717,200	22.00	738,500
		(2) Youth Programs	125.06	1,505,900	131.06	594,000
		(3) Regional Employment Services	34.26	1,340,500	25.26	1,165,700
		Sub-Total	237.06	$5,452,600	235.06	$4,520,600
	9-6(d)	Special Programs and Immigrant Services				
		(1) Branch Operations	3.00	132,100	3.00	135,700
		(2)(a) Human Resources Opportunity Program	27.00	1,058,200	27.00	1,070,500
		(b) Opportunity Centres	10.00	365,600	10.00	369,900
		(3) Employability Enhancement	15.00	520,100	15.00	547,200
		(4) Immigration and Settlement Services	17.00	599,000	17.00	618,300
		Sub-Total	72.00	$ 2,675,000	72.00	$ 2,741,600
		TOTAL	309.06	$ 8,127,600	307.06	$ 7,262,200
		TOTAL	1,891.06	$58,510,500	1,890.32	$61,290,700

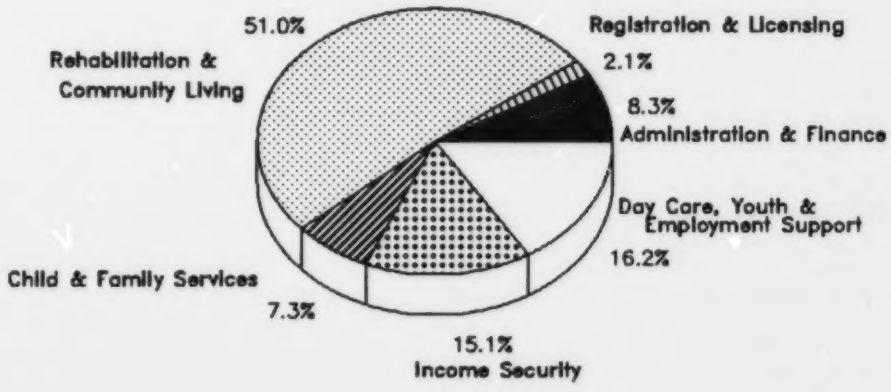
*Note: Fractions of staff years represent weeks of employment. For example 1,890.32 staff years means 1890 full staff years and 32 weeks of employment.

FAMILY SERVICES

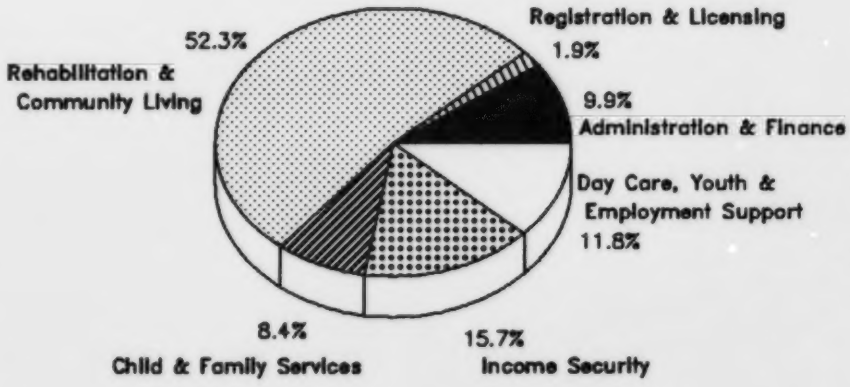
PERCENTAGE DISTRIBUTION OF STAFF YEARS AND SALARIES BY MAIN APPROPRIATION

FISCAL YEAR 1990/91

STAFF YEAR DISTRIBUTION



SALARIES DISTRIBUTION



SCHEDULE 6

DEPARTMENT OF FAMILY SERVICES

STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY

APPROPRIATION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL TECHNICAL SY	PROFESSIONAL TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	UNCATEGORIZED SY	UNCATEGORIZED $	TOTAL SY	TOTAL $
1. Administration and Finance	13.00	752,800	72.00	3,099,900	71.26	1,984,400	-	-	156.26	5,837,100
2. Registration and Licensing	2.00	115,800	5.00	226,000	32.00	844,600	-	-	39.00	1,186,400
3. Rehabilitation and Community Living	51.00	2,505,700	814.00	26,080,100	99.51	2,729,600	-	-	964.51	31,315,400
4. Child and Family Services	8.00	461,600	90.26	3,566,300	39.00	1,061,400	-	-	137.26	5,089,300
5. Income Security	27.00	1,339,500	192.27	6,358,000	66.00	1,724,400	-	-	285.27	9,424,900
6. Daycare, Youth and Employment Support	41.00	2,003,100	75.00	2,895,500	60.00	1,769,400	131.06	594,000	307.06	7,262,000
TOTAL	142.00	7,178,500	1,249.01	42,225,800	368.25	10,116,800	131.06 (2)	594,000	1,890.32	60,115,100 (1)

NOTES: (1) Reconciliation of Amount of Salaries:

Total salary costs per above	$60,115,100
Add: Indirect Salary Costs	1,175,600
Net salary per Schedule 5	$61,290,700

(2) Uncategorized SY's represent positions for the youth programs.

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY CATEGORY FISCAL YEAR 1990/91

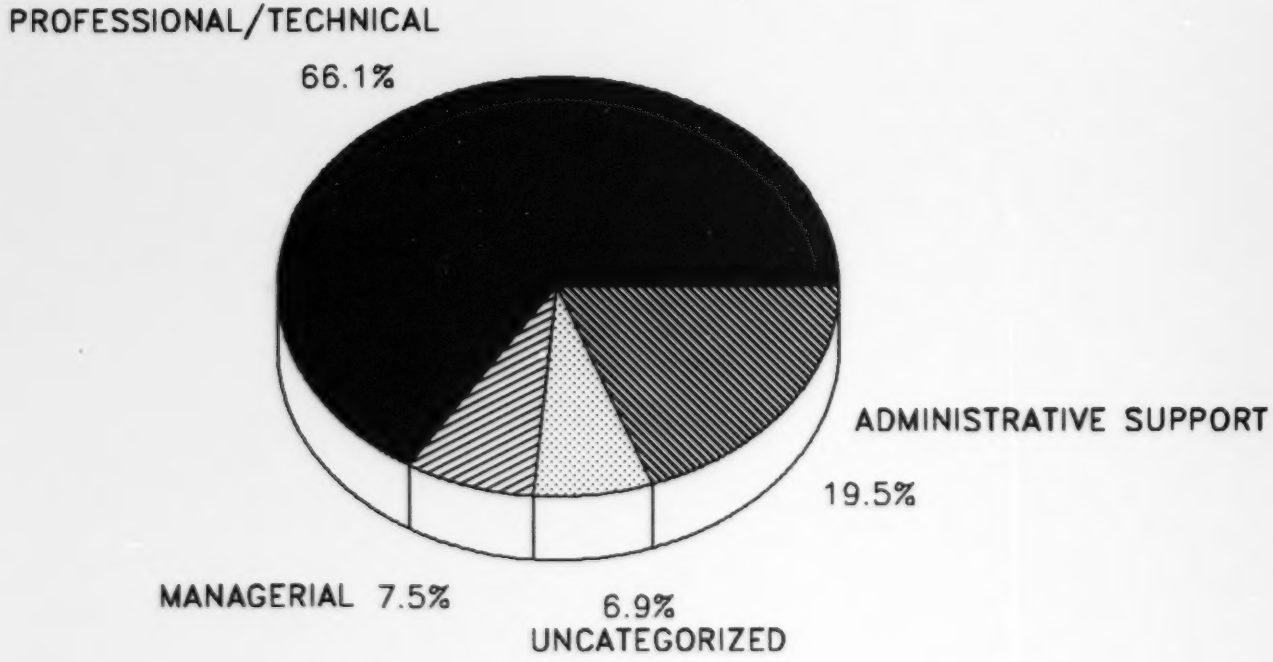


CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989-90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$ 6,835,100	...1.	**ADMINISTRATION AND FINANCE. . . . .**	$ 7,069,400	47

The major objectives of this Division are:

- To provide executive management, policy and program development support for the Department;
- To ensure efficient and effective planning and management; timely and useful research, information and analysis; and coordination of intergovernmental relations, federal-provincial cost-sharing negotiations and native policy development for the Department;
- To promote public understanding and awareness of the Department and its programs;
- To provide independent and systematic review and appraisal of departmental operations to advise management on matters of internal management policies, practices and controls;
- To develop standardized policies, procedures and systems to ensure increased accountability of external agencies in receipt of departmental financial support;
- To develop and maintain an active comptrollership function to enhance management control and accountability and support the efficient and effective use of the Department's resources;
- To provide a broad range of operational and administrative support services; and ensure that financial and administrative policies, services and reporting systems are developed and administered effectively;
- To provide direction to the Department on budgetary planning, fiscal management and control; and ensure that principles of sound financial and program management are adhered to;
- To provide a comprehensive range of human resource and payroll support services to the Department;

Adjusted Vote 1989-90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$ 6,835,100	...1.	**ADMINISTRATION AND FINANCE**	$ 7,069,400	43

. To provide technical expertise in the development and support of information systems to facilitate timely and accurate decision-making and policy development;
. To provide an appeal mechanism to deal with issues related to financial assistance programs and licensing of Day Care Centres and Residential Care Facilities.

Appropriation 09-1					REFERENCE NO.
				$	
$ 20,600		(a) Minister's Salary . .	$	20,600	1
560,300		(b) Executive Support .		482,100	2
1,154,800		(c) Planning and Research.		1,186,400	3
269,600		(d) Communications		347,600	4
282,600		(e) Internal Audit		290,900	5
197,400		(f) Agency Relations Bureau		220,500	6
4,165,000		(g) Management Services .		4,299,900	
	$2,185,000	1. Financial and Administrative Services	2,240,400		7
	315,100	2. Program Budgeting and Reporting	327,000		8
	863,500	3. Human Resource Services	907,300		9
	801,400	4. Information Systems	825,200		10
184,800		(h) Social Services Advisory Committee		221,400	11
$ 6,835,100				$ 7,069,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

OBJECTIVES

To provide overall policy direction for the Department.

ACTIVITY IDENTIFICATION

Provides overall policy direction to the Department pertaining to program and financial matters as they relate to the provision and delivery of family and individual services by the Department.

EXPECTED RESULTS

Departmental services will strengthen and support Manitoba families, providing financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	80,900	1.00	87,200
Professional/Technical	2.00	78,300	2.00	75,800
Administrative Support	7.00	223,900	7.00	208,800
	10.00	383,100	10.00	371,800
Indirect Salary Costs		78,900		12,000
Total Salaries	10.00	462,000	10.00	383,800(1)
OTHER EXPENDITURES				
Transportation		20,000		25,000
Communication		32,500		29,500
Supplies and Services		22,400		25,400
Capital		0		-
Other		23,400		18,400
Total Other Expenditures		98,300		98,300
TOTAL EXPENDITURES		560,300		482,100(2)

(1) Reduction in salaries dollars due to amalgamation of the Departments of Employment Services and Economic Security and Community Services.

(2) Reduction in expenditure requirements due to the amalgamation of the Departments of Employment Services and Economic Security and Community Services.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

PLANNING AND RESEARCH

OBJECTIVES

To provide the Minister, Deputy Minister and senior officials with information and assistance contributing to effective planning and management within the Department.

To coordinate intergovernmental relations and federal-provincial cost-sharing negotiations.

To coordinate departmental native policy development and represent the Department in tripartite negotiations.

ACTIVITY IDENTIFICATION

Undertakes management support and coordination in such areas as strategic planning and priority setting; legislative reviews; and the preparation of policy papers and briefing information.

Develops information and conducts reviews on social service and income security issues, policies and trends.

Undertakes program analysis and assesses the effectiveness of departmental programs.

Coordinates government-wide planning and activities related to the Decade of Disabled Persons.

Prepares and negotiates Manitoba's cost-sharing claims under the Canada Assistance Plan and Vocational Rehabilitation for Disabled Persons Agreements and develops policies and strategies to maximize federal recoveries.

Represents the Department in intergovernmental and interdepartmental discussions related to a broad range of issues.

Coordinates departmental native policy development and represents Manitoba in tripartite discussions and negotiations.

EXPECTED RESULTS

The development of a strategic planning process to establish departmental priorities for the next 3 - 5 years.

The undertaking of social policy research and development in support of departmental priorities.

The coordination of the preparation of legislation related to new policy initiatives.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

PLANNING AND RESEARCH

EXPECTED RESULTS (continued)

The introduction and implementation of a systematic program evaluation function within the Department.

Initiate community events concluding the Decade of Disabled persons in 1992 and chair the interdepartmental task force reviewing access to government facilities.

The development of strategies to maximize Canada Assistance Plan cost-sharing recoveries.

The coordination of the Department's review of Core Area Initiative project proposals.

The coordination of native policy development, for example, with respect to off-reserve jurisdiction for Indian Child and Family Service agencies and new tripartite arrangements.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,300	1.00	66,200	
Professional/Technical	15.00	675,000	16.00	716,900	
Administrative Support	5.26	153,300	5.26	162,600	
	21.26	890,600	22.26	945,700	
Indirect Salary Costs		(2,000)			
Total Salaries	21.26	888,600	22.26	945,700	(1)
OTHER EXPENDITURES					
Transportation		25,600		26,500	
Communication		21,300		33,500	
Supplies and Services		166,800		129,100	
Capital		10,000		20,100	
Other Operating		42,500		31,500	
Total Other Expenditures		266,200		240,700	(2)
TOTAL EXPENDITURES		1,154,800		1,186,400	

(1) Reallocation of one staff position from Youth Programs for Decade of Disabled Persons.

(2) Reallocation of $25.5 to Salaries.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

COMMMUNICATIONS

OBJECTIVES

To support the delivery of the Department's programs and services, and communication of departmental policies, through planning and executing a wide range of communications initiatives.

To ensure that the Department's communications initiatives result in public understanding of the Department's policies, and public awareness of and access to programs and services.

ACTIVITY IDENTIFICATION

Develops, in consultation with all branches of the Department, an annual communications plan for the Department, and coordinates its execution throughout the year.

Develops and arranges production of communication materials including speeches, news releases, reports, brochures, newsletters, displays and correspondence.

Coordinates departmental media and public relations by responding to inquiries, coordinating special events and media monitoring.

Coordinates the production and purchase of advertising for the Department.

EXPECTED RESULTS

In 1990/91 the Branch will serve all areas of the Department by coordinating the planning and preparation of all departmental communications initiatives.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

COMMUNICATIONS

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	55,400	1.00	56,100	
Professional/Technical	4.00	129,700	4.00	156,300	
Administrative Support	1.00	24,200	1.00	26,700	
	6.00	209,300	6.00	239,100	
Indirect Salary Costs	-	-	-	48,200	
Total Salaries	6.00	209,300	6.00	287,300	(1)
OTHER EXPENDITURES					
Transportation		1,500		1,500	
Communication		21,300		21,300	
Supplies and Services		33,400		33,400	
Other Operating		4,100		4,100	
Total Other Expenditures		60,300		60,300	
TOTAL EXPENDITURES		269,600		347,600	

(1) Increase in funding due to an interchange agreement between the Province and Federal governments.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

INTERNAL AUDIT

OBJECTIVES

To provide the Deputy Minister and departmental management with a broad-based, independent, systematic review and appraisal of all departmental operations for the purposes of advising management on internal management policies, practices and controls.

ACTIVITY IDENTIFICATION

Undertakes audit reviews and assessments in the areas of:

- the design, development, implementation and operation of financial, managerial and operational systems, policies and practices, processes and controls, including computer-based systems;
- the reliability and adequacy of information available for decision-making and for accountability purposes, including the extent to which management information is utilized;
- the adequacy of protection afforded public funds and assets; and
- the extent of compliance with legislative, central agency and departmental directions.

Conducts special management directed reviews encompassing a wide range of issues directly affecting the Department or its external agencies.

Provides advice and consultation to encourage the implementation of appropriate policies, practices and controls.

EXPECTED RESULTS

The review of all major programs, functions and systems over an audit cycle of three to five years.

Each audit will result in the timely issuance of an observations/ recommendations report that will assist managers in carrying out their responsibilities.

On a qualitative note, the Audit Branch must carry out its responsibilities in a manner whereby its activities will be recognized as supportive to meeting the objectives of line managers.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

INTERNAL AUDIT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	60,900	1.00	61,600
Professional/Technical	5.00	204,500	5.00	206,500
Administrative Support	-	-	-	-
	6.00	265,400	6.00	268,100
Indirect Salary Costs	-	-	-	5,600
Total Salaries	6.00	265,400	6.00	273,700
OTHER EXPENDITURES				
Transportation		2,800		2,800
Communication		2,500		2,500
Supplies and Services		3,000		3,000
Other Operating		8,900		8,900
Total Other Expenditures		17,200		17,200
TOTAL EXPENDITURES		282,600		290,900

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

AGENCY RELATIONS BUREAU

OBJECTIVES

To develop standardized internal and external policies, procedures and systems to ensure accountability of external agencies receiving public funding.

To provide consultative assistance and training to operating divisions' staff and external agency boards to improve and enhance effective management practices.

To conduct or participate in management and financial audits of external agency operations as required.

ACTIVITY IDENTIFICATION

Establishes purchase of service principles. Reviews and approves purchase of service contracts and funding variances, and monitors program services delivered by agencies against predetermined delivery standards.

Undertakes assessments and audits of external agencies as necessary or as recommended by the operating divisions or senior management and ensures that required corrective action is implemented.

Develops and communicates a management practices model which would be employed by the Bureau and operating division staff to provide training and development to agency boards and management.

EXPECTED RESULTS

Development of standardized contracts, principles and procedures for purchase of service contracts.

Evaluation of operating divisions' monitoring and control systems and recommendations for modifications where appropriate.

Development and implementation of central monitoring and control systems related to the funding of external agencies.

Development of a management practices model and training package for use by Bureau and operating division staff in providing assistance to agency boards and management.

Development and communication of conflict of interest guidelines for board members and employees of external agencies funded by the Department.

Completion of special audits/reviews as required.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

AGENCY RELATIONS BUREAU

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	55,500	1.00	59,600
Professional/Technical	3.00	124,400	3.00	143,400
Administrative Support	-	-	-	-
Total Salaries	4.00	179,900	4.00	203,000
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		3,400		3,400
Supplies and Services		2,600		2,600
Capital		6,500		6,500
Other Operating		2,000		2,000
Total Other Expenditures		17,500		17,500
TOTAL EXPENDITURES		197,400		220,500

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-1G-1

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements.

To provide a broad range of operational and administrative support services to the operating division.

To administer the Social Allowance Health Services Program and Municipal Assistance Program.

ACTIVITY IDENTIFICATION

Plans, organizes and evaluates departmental accounting and financial management activities comprising financial reporting, shared cost claiming, expenditure and revenue processing and appropriation control.

Manages and monitors the departmental commitment accounting system.

Provides direction on financial and administrative policies, procedures and practices.

Provides operational support in coordinating office space, vehicle and equipment requirements, records management, Freedom of Information and Workplace and Health and Safety activities.

Provides management assistance by undertaking feasibility reviews to assist management in developing and formulating policies, making operational decisions and increasing departmental efficiency.

Administers the Social Allowances Health Services Program which provides drug, dental and optical goods or services to Social Allowances Program recipients and Wards of the Province.

Administers the Municipal Assistance Program which provides cost-sharing of Municipal Social Assistance expenditures.

Administers the Social Allowances Lien Registry.

EXPECTED RESULTS

Provision of an active comptrollership function ensuring that financial and administrative services are handled effectively and efficiently while complying with government policies and procedures.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-1G-1

FINANCIAL AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS (continued)

Processing of departmental financial transactions within acceptable error ratings and time limits.

Provision of comprehensive and timely financial reports relative to departmental expenditure and revenues.

Provision of reports on financial, administrative and operational systems reviews containing observations and recommendations for improvement.

Ensuring effective and efficient delivery of drug, dental and optical services to approximately 25,500 social allowances recipients and wards of the Province.

Ensuring timely and efficient processing of claims for Municipal Social Assistance expenditures to approximately 202 municipalities, towns and villages.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	3.00	218,900	3.00	189,500
Professional/Technical	12.00	500,800	12.00	501,600
Administrative Support	42.00	1,072,900	42.00	1,121,600
	57.00	1,792,600	57.00	1,812,700
Indirect Salary Costs	-	34,700	-	80,000
Total Salaries	57.00	1,827,300	57.00	1,892,700
OTHER EXPENDITURES				
Transportation		19,500		22,600
Communication		85,700		79,900
Supplies and Services		102,500		86,600
Capital		23,000		14,600
Other Operating		127,000		144,000
Total Other Expenditures		357,700		347,700
TOTAL EXPENDITURES		2,185,000		2,240,400

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1G-2

PROGRAM BUDGETING AND REPORTING

OBJECTIVES

To support the departmental comptrollership function by ensuring that effective management control, accountability and reporting systems are in place and that principles of sound financial and program management are adhered to by program managers.

To provide objective third party advice to line managers and departmental executive on new program and financial proposals, ongoing departmental operations and results.

To provide a range of support services to the Department in the areas of budget coordination and preparation; resource monitoring, analysis and forecasting; fiscal management and planning; and evaluative and consultative advice.

ACTIVITY IDENTIFICATION

Directs the Department's annual Estimates exercise, evaluates and analyzes program requirements, and links planning with budgeting.

Coordinates the Department's financial forecasting exercises, monitors departmental performance, and assists managers with the development and identification of performance indicators.

Establishes and coordinates departmental financial management policies and provides functional direction and advice regarding financial planning, controlling and reporting.

Identifies and monitors high risk program areas, ensures that effective control and accountability systems are in place, and advises executive management regarding emerging financial and program management issues on a timely basis.

Develops enhanced financial and management reporting to provide timely and accurate decision-making information and to facilitate the integration of financial and program results.

Supports departmental management through the provision of analytical, consultative and evaluative advice.

Reviews, analyzes and provides objective third party advice on new departmental program and financial proposals and ongoing operations.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1G-2

PROGRAM BUDGETING AND REPORTING

EXPECTED RESULTS:

Improvement of fiscal management, accountability and control over departmental financial resources.

Enhancement of program and management reporting, and provision of timely and accurate decision-making information to the departmental executive.

Identification of emerging financial and program management issues on a timely basis and provision of recommendations for resolution.

Integration of planning, budgeting and reporting to promote economy, efficiency and effectiveness.

Increased awareness of financial management issues throughout the Department and strengthening of managers' fiscal management expertise.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	60,400	1.00	57,800
Professional/Technical	4.00	176,500	4.00	181,200
Administrative Support	2.00	56,300	2.00	58,600
	7.00	293,200	7.00	297,600
Indirect Salary Costs	-	-	-	7,500
Total Salaries	7.00	293,200	7.00	305,100
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communication		4,500		4,500
Supplies and Services		7,900		7,900
Other Operating		7,500		7,500
Total Other Expenditures		21,900		21,900
TOTAL EXPENDITURES		315,100		327,000

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-1G-3

HUMAN RESOURCE SERVICES

OBJECTIVES

To provide the Department with a comprehensive range of human resource services.

To provide services to assist the Department to develop and maintain exemplary employment standards and practices.

To provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities according to departmental needs and Civil Service Policy.

Reviews classification requests, conducts assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations and develops policies related to employee relation issues.

Ensures that employees are appropriately compensated and paid in a timely fashion.

Identifies staff training and development needs and provides training modules or arranges appropriate resources.

Facilitates the attainment of Affirmative Action goals through ongoing outreach and integration of Affirmative Action considerations in staffing, retention and employee development activities.

Develops policies and procedures for departmental human resource practices including the development of human resource development policy.

Facilitates the development of a human resource development strategy for the Department.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-16-3

HUMAN RESOURCE SERVICES

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Timely processing of documentation relating to all departmental payroll and human resource activity.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	53,500	3.00	56,300	
Professional/Technical	9.00	479,600	9.00	466,700	
Administrative Support	10.00	270,800	11.00	323,200	
	22.00	803,900	23.00	846,200	
Indirect Salary Costs	-	(500)	-	6,000	
Total Salaries	22.00	803,400	23.00	852,200	(1)
OPERATING EXPENDITURES					
Transportation		10,000		10,000	
Communication		17,000		16,000	
Supplies and Services		23,500		15,500	
Other Operating		9,600		13,600	
Total Other Expenditures		60,100		55,100	
TOTAL EXPENDITURES		863,500		907,300	

(1) Increase in staffing due to Branch requirements.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-1G-4

INFORMATION SYSTEMS

OBJECTIVES

To provide technical expertise in the development and support of information systems in the Department according to data processing industry standards of excellence.

To ensure information systems are developed and maintained economically, maximize the productivity of program delivery and administrative staff, and provide management with timely and accurate information to facilitate decision-making and policy development.

ACTIVITY IDENTIFICATION

Plans long-term information systems strategies, the annual departmental systems plan and detailed project plans.

Maintains existing computer-based systems, including on-call resolution of production problems.

Develops new information systems.

Develops training material, courses, etc. for information systems.

Supports office automation through provision of document processing systems and electronic mail/messaging services.

Reviews and revises systems development standards, back-up and recovery procedures, and security policies. Monitors to ensure compliance with these standards and procedures.

EXPECTED RESULTS

The enhancement of three Income Security systems to produce client income tax statements as well as to implement ongoing maintenance.

The implementation of a Human Resources information system, and a client financial reporting system for Rehabilitation and Community Living.

The enhancement of the Commitment Accounting system, the Child Day Care system, the government vehicle system, the vocational training system.

The continued development of the Child and Family Services Information System and the initiation of development of the Vital Statistics system.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-1G-4

INFORMATION SYSTEMS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	54,400	1.00	57,400
Professional/Technical	15.00	628,300	15.00	651,500
Administrative Support	1.00	30,800	1.00	33,000
	17.00	713,500	17.00	741,900
Indirect Salary Costs	-	47,500	-	44,900
Total Salaries	17.00	761,000	17.00	786,800
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communication		10,500		10,500
Supplies and Services		9,700		9,700
Capital		10,400		8,400
Other Operating		7,600		7,600
Total Other Expenditures		40,400		38,400
TOTAL EXPENDITURES		801,400		825,200

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H

SOCIAL SERVICES ADVISORY COMMITTEE

OBJECTIVES

Under the provisions of The Social Services Administration Act and Regulations, The Social Allowances Act, Part VII of The Municipal Act, and The Community Child Day Care Standards Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs and licensing of day care centres and residential care facilities to ensure that Manitoba residents will be treated fairly and equally.

ACTIVITY IDENTIFICATION

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation and generally provides a written decision within five working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

EXPECTED RESULTS

Satisfactory resolution of appeals estimated to be in excess of 750 for 1990/91.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H

SOCIAL SERVICES ADVISORY COMMITTEE

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	38,400	1.00	40,500
Administrative Support	2.00	46,600	2.00	49,900
	3.00	85,000	3.00	90,400
Indirect Salary Costs	___	1,000	___	4,000
Total Salaries	3.00	86,000	3.00	94,400
OTHER EXPENDITURES				
Personnel Services		51,900		70,000
Transportation		20,900		24,000
Communications		4,000		5,000
Supplies and Services		11,400		13,400
Other Operating		10,600		14,600
Total Other Expenditures		98,800		127,000
TOTAL EXPENDITURES		184,800		221,400

Adjusted Vote 1989/90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$1,410,500	2.	**REGISTRATION & LICENSING SERVICES** . .	$1,470,100	48

The major objectives of these Branches are:

- To provide for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act and The Change of Name Act; and
- To license community residential care facilities and monitor compliance with licensing standards.

Appropriation 09-2			REFERENCE NO.
$1,079,100	(a)	Vital Statistics	$1,129,500	12
331,400	(b)	Residential Care Licensing	340,600	13
$1,410,500			$1,470,100	

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

OBJECTIVES

To maintain the registration of vital events which occur in Manitoba.

To provide relevant services to the public, professionals and agencies requiring information and assistance.

ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissioners, and licence issuers, recognizes religious denominations and registers clergy.

Provides statistical data for research requests.

Processes disinterment applications and orders.

EXPECTED RESULTS

Registration of 34,500 vital events accurately and within 5 days of receiving records.

Issuing of 83,500 certificates of vital events within 10 days of receiving request.

Correcting of 3,325 records based on verified information.

Authorization of 1,250 legal changes of name and accurately issue certificates.

Issuing of 3,500 marriage licences.

Completion of 25,000 free searches for provincial agencies and organizations.

Responding promptly to data requests.

Processing of disinterment applications as received.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	53,500	1.00	54,200
Administrative Support	31.00	761,900	31.00	816,600
	32.00	815,400	32.00	870,800
Indirect Salary Costs		10,000		10,000
Total Salaries	32.00	825,400	32.00	880,800
OTHER EXPENDITURES				
Transportation		1,600		1,600
Communication		57,200		61,600
Supplies and Services		132,500		112,700
Bank Charges		100		100
Capital		14,300		34,300
Other Operating		48,000		38,400
Total Other Expenditures		253,700		248,700
TOTAL EXPENDITURES		1,079,100		1,129,500

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

OBJECTIVES

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety, health and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relationship to the established criteria for the purposes of the issuance or renewal of a licence.

Reviews and develops appropriate amendments to Regulations in order to improve the residential care service delivery system.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, program/ agencies regarding licensing standards and requirements.

Maintains a computerized central registry of all licensed facilities.

Provides administrative support to designated licensed authorities.

EXPECTED RESULTS

Processing of approximately 15-20 new applications.

Assessing and reviewing of approximately 230 licensed facilities on a bi-annual basis.

Investigation of complaints respecting facility standards, regulations and licensing matters, with recommendations regarding appropriate course of action.

Preparation of monthly reports to programs/agencies; annual status report to the Minister.

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	60,900	1.00	61,600
Professional/Technical	5.00	219,100	5.00	226,000
Administrative Support	1.00	26,400	1.00	28,000
	7.00	306,400	7.00	315,600
Indirect Salary Costs	___	(3,700)	___	(3,700)
Total Salaries	7.00	302,700	7.00	311,900
OTHER EXPENDITURES				
Transportation		7,000		7,000
Communication		7,200		7,200
Supplies and Services		8,700		8,700
Other Operating		5,800		5,800
Total Other Expenditures		28,700		28,700
TOTAL EXPENDITURES		331,400		340,600

Adjusted Vote 1989/90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$69,182,200	3.	**REHABILITATION AND COMMUNITY LIVING . .**	$ 73,184,900	49

The major objectives of this Division are:

- To provide central administration and program support to external agencies, for adult vocational rehabilitation and mental disability programs, regional operations and the Manitoba Developmental Centre.
- To provide for departmental field resources delivering social services, vocational rehabilitation, child and family services and services to the mentally disabled including the use of public funds by external social agencies;
- To provide institutional care for the mentally disabled at the Manitoba Developmental Centre in Portage la Prairie;
- To provide program direction, standards and evaluation for care, accommodation, rehabilitation and assistance to mentally disabled persons and vocational rehabilitation of physically, psychiatrically and mentally disabled persons; and
- To provide sustaining grants to social service agencies which enhance the achievement of objectives of social service programs.

Appropriation 09-3			$	REFERENCE NO.
$ 661,900	(a)	Administration.	670,700	14
12,601,600	(b)	Operations	13,071,600	15
21,152,800	(c)	Manitoba Developmental Centre	21,870,500	16
34 765,900	(d)	Programs	37,572,100	17
$69,182,200			$ 73,184,900	

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

ADMINISTRATION

OBJECTIVES

To provide executive support and direction for adult vocational rehabilitation and mental disability programs, the Manitoba Developmental Centre, external agencies, and regional operations.

ACTIVITY IDENTIFICATION

Provides divisional short and long range program planning and policy development, and service delivery implementation.

Provides for regional and external agency resource allocations.

Provides for the development and maintenance of management information systems.

Provides interdivisional, interdepartmental and public/private sector planning and policy development activities.

Provides development of training programs for divisional staff and service providers.

EXPECTED RESULTS

Development of program plans and policies which are responsive to changing client needs.

Provision of effective and efficient service delivery within authorized fiscal and human resources.

Allocation of authorized resources to the regions and external agencies early in the fiscal year.

Implementation and management of automated management information systems.

Implementation and maintenance of staff training and development programs.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	69,600	1.00	71,200	
Professional/Technical	4.00	198,000	4.00	200,900	
Administrative Support	2.26	67,600	2.26	71,900	
	7.26	335,200	7.26	344,000	
Indirect Salary costs	___	(3,000)	___	(3,000)	
Total Salaries	7.26	332,200	7.26	341,000	
OTHER EXPENDITURES					
Transportation		7,400		7,400	
Communications		8,400		8,400	
Supplies and Services		5,400		25,400	(1)
Capital		3,000		3,000	
Other Operating		305,500		285,500	(1)
Total Other Expenditures		329,700		329,700	
TOTAL EXPENDITURES		661,900		670,700	

(1) Internal reallocation to reflect actual spending patterns.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3B

OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services throughout the Province including vocational rehabilitation, services to the mentally disabled, child and family services, child day care, children's special services and family conciliation.

ACTIVITY IDENTIFICATION

Provides client assessment and placement services.

Provides individual case planning and case management services.

Assists clients to access services available either internally or from external agencies.

Monitors client service needs, the quality of services received by clients, and general client well-being.

Assists in the development of resources to meet clients service needs.

Provides program support and consultation to external service delivery agencies.

Provides information for regional and province-wide needs assessment surveys.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal and human resources.

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the division and the Department.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3B

OPERATIONS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	32.00	1,513,400	32.00	1,551,700
Professional/Technical	214.26	8,036,300	213.26	8,194,100
Administrative Support	64.00	1,647,300	65.00	1,805,300
	310.26	11,197,000	310.26	11,551,100
Indirect Salary Costs		(62,500)		53,400
Total Salaries	310.26	11,134,500	310.26	11,604,500
OTHER EXPENDITURES				
Personnel Services		18,600		16,500
Transportation		669,200		680,900
Communication		344,700		355,600
Supplies and Services		173,500		178,100
Bank Charges		2,300		1,500
Capital		26,000		18,400
Other Operating		187,900		171,300
Social Assistance and Related Costs		44,900		44,800
Total Other Expenditures		1,467,100		1,467,100
TOTAL EXPENDITURES		12,601,600		13,071,600

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide institutional care for mentally disabled adults at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy and special diet services.

Provides communications, life skills, behavioural and pre-vocational training services to promote the rehabilitation of residents.

Provides education, recreation and physical fitness services.

Provides client assessment and discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

Provision of quality developmental care to approximately 580 residents.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

MANITOBA DEVELOPMENTAL CENTRE

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	15.00	688,000	15.00	708,900	
Professional/Technical	580.26	16,570,500	580.26	16,948,100	
Administrative Support	25.00	633,300	25.00	660,700	
	620.26	17,891,800	620.26	18,317,700	
Indirect Salary Costs		641,500		641,500	
Total Salaries	620.26	18,533,300	620.26	18,959,200	
OTHER EXPENDITURES					
Transportation		133,300		133,300	
Communications		92,100		92,100	
Supplies and Services		2,056,600		2,341,300	
Other Operating		45,500		45,500	
Capital		130,000		127,000	
Social Assistance & Related Costs		162,000		172,100	
Total Other Expenditures		2,619,500		2,911,300	(1)
TOTAL EXPENDITURES		21,152,800		21,870,500	

(1) Increase in funding to provide for price increases and higher costs of food, medical supplies and services.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REHABILITATION AND COMMUNITY LIVING PROGRAMS

OBJECTIVES

To provide program direction through the development of policy, standards, procedures and evaluation processes necessary to ensure effective and efficient delivery of services in an equitable and accessible manner throughout the province. This impacts services delivered by the Department and by non-government agencies for the care, accommodation, rehabilitation and assistance of mentally disabled adults, as well as vocational rehabilitation for physically and psychiatrically disabled adults.

ACTIVITY IDENTIFICATION

Develops the policy framework, program standards, guidelines and procedures for residential and day programs, respite, crisis intervention, additional care and support, apartment living, and transportation services for the mentally disabled and vocational rehabilitation services for the physically, psychiatrically and mentally disabled.

Facilitates the development of community based residential, day and support services to support mentally disabled adults and their families;

Ensures policies and programs developed are responsive to the changing needs of the target populations;

Provides leadership and direction to organizations, agencies and the regional management system in promoting effective and efficient program administration practices;

Works in partnership with departmental divisions, central government and community resources to ensure services are evaluated in a timely manner for effectiveness and efficiency;

Provides program direction and standards governing services provided within the mandate of Rehabilitation and Community Living Programs;

Monitors and evaluates programs and services provided by funded agencies and the regional delivery system;

Develops and monitors, in conjunction with Regional Operations staff, regional budgets for services to eligible clients;

Provides consultation and technical direction to regional field management and external agencies providing services to disabled adults;

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REHABILITATION AND COMMUNITY LIVING PROGRAMS

ACTIVITY IDENTIFICATION (cont'd)

Identifies required training and development for regional and agency staff and ensures appropriate prioritization and expenditures of funds for these activities;

Provides information, options and recommendations to the Minister of Family Services concerning policies affecting disabled populations;

Maintains positive and constructive relationships with clients, advocacy organization, community organizations and community parties.

EXPECTED RESULTS

Efficient and effective management of services in supported community residential settings.

Efficient and effective management of day program and vocational rehabilitation services.

Development of accurate budget estimates which reflect the policy and program development objectives of the Division and the Department.

Continued development of community resources to accommodate the needs of disabled adults.

Compliance with information and accountability requirements of the Division, Department and Provincial Auditor.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REHABILITATION AND COMMUNITY LIVING PROGRAMS

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	161,600	3.00	173,900	
Professional/Technical	16.00	736,400	16.00	737,000	
Administrative Support	7.25	180,600	7.25	191,700	
	26.25	1,078,600	26.25	1,102,600	
Indirect Salary Costs		26,100		26,100	
Total Salaries	26.25	1,104,700	26.25	1,128,700	
OTHER EXPENDITURES					
Transportation		27,000		22,000	
Communications		25,100		20,100	
Supplies and Services		84,000		120,000	
Capital		80,900		80,900	
Other Operating		28,700		23,700	
Total Operating Expenditures		245,700		266,700	(1)
FINANCIAL ASSISTANCE		24,401,400		26,948,500	(2)
EXTERNAL AGENCIES		9,014,100		9,228,200	(3)
Total Other Expenditures		33,661,200		36,443,400	
TOTAL EXPENDITURES		34,765,900		37,572,100	

(1) Increase provided for development of Divisional Management Information System.

(2) Additional funding provided for price increase, volume and full year costs.

(3) Price increase for external agencies on salaries and benefits.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REHABILITATION AND COMMUNITY LIVING PROGRAMS

	Adjusted Vote 1989/90 $	Year Ending March 31, 1991 $
Financial Assistance:		
Residential/Support		
Base and Capital	7,287,800	7,916,800
Additional Care and Support	5,570,800	6,424,500
Supervised Apartment Living	466,200	682,500
Respite	534,300	600,000
Crisis Intervention	190,800	190,800
	14,049,900	15,814,600
Rehabilitation		
Pre-Vocational Day Activity	5,784,100	6,255,400
Transportation	1,567,900	1,765,100
Vocational Training	1,737,900	1,737,900
	9,089,800	9,758,400
Administrative Support Grants	1,261,700	1,375,500
TOTAL FINANCIAL ASSISTANCE	24,401,400	26,948,500

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

PROGRAMS

External Agencies:	Adjusted Vote 1989/90 $
The Brandon Citizen Advocacy Inc.	10,600
Citizen Advocacy Manitoba Inc.	26,500
Association for Community Living, Manitoba Division	105,200
Independent Interpreter Referral Service Inc.	144,900
Canadian National Institute for the Blind, Manitoba Division	1,047,000
Society for Manitobans with Disabilities Inc.	1,079,800
Employment Preparation Centre	320,000
Canadian Paraplegic Association, Manitoba Division	242,000
Ten Ten Sinclair Housing Inc.	718,300
Skills Unlimited	363,900
Manitoba Council of Rehabilitation and Work Inc.	75,000
ARM Industries Inc.	339,700
Kiwanis Centre of the Deaf Inc.	63,000
Independent Living Resource Centre Inc.	63,200
Pelican Lake Training Centre	2,200,500
Indians and Metis Friendship Centres	1,093,400
Main Street Project Inc.	976,400
Community Respite Services Inc.	29,200
Manitoba League of the Physically Handicapped	25,800
Canadian Council of the Blind	10,000
Volunteer Centre of Winnipeg	12,800
Old Grace Hospital	16,700
Community Projects	20,000
Canadian Council on Social Development	5,200
Decade of Disabled - Speakers Forum	25,000
TOTAL EXTERNAL AGENCIES GRANTS	9,014,100

Adjusted Vote 1989-90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$101,151,100	...4.	CHILD AND FAMILY SERVICES	$110,947,000	50

The major objectives of this division are:

- To provide central program management for child and family service programs.
- To provide administrative, program, and funding support for child protection and family support services delivered by Child and Family Service agencies, regional offices, and other specialized service agencies.
- To provide short-term care and shelter for youth requiring a secure setting.
- To administer the Family Conciliation Program which provides social service support to the Family Division of the Court of Queen's Bench.
- To provide program direction and funding support for wife abuse services and women's resource centres delivered by specialized service agencies and to administer the Women's Advocacy Program.
- To provide program direction and funding support for services provided to children with mental and physical disabilities and their families.

Appropriation 09-4				REFERENCE NO.
$ 226,400	(a)	Administration	$ 229,100	18
76,938,900	(b)	Child & Family Support	85,564,300	19
1,841,200	(c)	Seven Oaks Youth Centre	1,906,200	20
696,900	(d)	Family Conciliation	773,900	21
3,417,800	(e)	Family Dispute Services	3,541,400	22
18,029,900	(f)	Children's Special Services	18,932,100	23
$101,151,100			$110,947,000	

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4A

ADMINISTRATION

OBJECTIVES

To facilitate the development of effective management practices within divisional programs.

To promote external agency accountability necessary to ensure compliance with legislation, and the administrative and funding guidelines of the Department.

To coordinate the divisional budget process to ensure that adequate resources are available for divisional programs.

To coordinate divisional planning and policy development to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1990-91 are met.

Coordinates the divisional Estimates process in accordance with departmental and Treasury Board guidelines and target dates.

Provides technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects.

Coordinates the development and implementation of short and long-term program plans in response to the changing needs of client groups to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Provision of ongoing management, administrative, budgeting and policy development support as necessary to the program branches in the Division to assist them in meeting their objectives.

Preparation of correspondence and submissions regarding divisional activities in a timely and accurate manner.

Provision of technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects to ensure a high level of accuracy and presentation quality.

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	69,600	1.00	71,000
Professional/Technical	2.00	84,500	2.00	82,000
Administrative Support	2.00	49,300	2.00	53,100
	5.00	203,400	5,00	206,100
Indirect Salary Costs		-		-
Total Salaries	5.00	203,400	5.00	206,100
OTHER EXPENDITURES				
Transportation		4,200		1,600
Communications		10,000		11,300
Supplies and Services		5,700		6,000
Other Operating		3,100		4,100
Total Other Expenditures		23,000		23,000
TOTAL EXPENDITURES		226,400		229,100

REFERENCE NUMBER 19 and 20

SUB-APPROPRIATION NUMBER 09-4B and 09-4C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS CENTRE

OBJECTIVES

To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care and supervision.

To ensure the delivery of high quality services by external agencies in accordance with provincial statutory requirements, policy direction and budgetary allocations.

ACTIVITY IDENTIFICATION

Provides administrative, program and funding support to external agencies and regional offices to ensure the delivery of the following services:

- supporting families to enable children to remain in their own home
- investigating allegations of child abuse
- protecting children at risk of abuse and neglect
- providing substitute parental care including foster and residential care homes
- placing children for adoption.

Designs and coordinates a strategic planning process for service providers and community agencies in the child and family services system.

Establishes standards of service delivery and evaluates agency programs in relation to these service standards.

Identifies policy development issues, reviews legislation, prepares legislative changes and regulations, and plans implementation of new policies and legislation in the child and family services system.

Promotes high-quality services delivered by agencies through consultation, training, research and evaluation.

Funds child and family services, develops budgets, funding mechanisms and contractual relationships, reviews financial requirements, expenditures and maintains accountability of public funds.

Administers centralized provincial services, including adoption registry, post adoption services, and child abuse registry.

Operates a secure child protection facility.

REFERENCE NUMBER 19 and 20

SUB-APPROPRIATION NUMBER 09-4B and 09-4C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS CENTRE

EXPECTED RESULTS

Provision of financial and program support to 20 mandated child and family service agencies providing services to over 8,500 families, 4,000 children in care and 700 unmarried adolescent parents, as well as recruitment, training and support to a network of over 1,400 foster homes.

Provision of financial and program support to 41 non-profit and private support organizations providing supplemental treatment, residential and specialized services to high need, high risk children and families.

Expansion of post legal adoption services to serve over 4,700 adopted adults, birth parents and birth siblings.

Review of the provincial foster care system and development of province wide strategies to improve the quality of foster care. Implementation of a care continuum.

Review of the provincial in-home family support system and establishment of service standards for the delivery of homemaker and family support programs.

Improved financial management and increased accountability of child and family service agencies through introduction of service contracts and revised funding systems.

Increased communication and collaboration in policy and program planning through quarterly joint consultation meetings with agency executive directors and senior departmental staff.

Development of a strategic service plan based on agency and departmental consultations.

Continued development of the Program Standards Manual and introduction of program audits to ensure agency compliance with standards.

Improved monitoring and evaluation of agency services.

Introduction of management training and development workshops for agencies' boards and senior staff.

Implementation of the restructuring plan for Seven Oaks Centre, enhancement of agency receiving resources and emergency family supports.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-4B

CHILD AND FAMILY SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	125,600	2.00	127,900	
Professional/Technical	27.00	1,222,900	26.26	1,196,200	
Administrative Support	24.00	584,200	24.00	656,100	
	53.00	1,932,700	52.26	1,980,200	
Indirect Salary Costs		(21,400)		(21,400)	
Total Salaries	53.00	1,911,300	52.26	1,958,800	(1)
OTHER EXPENDITURES					
Personnel Services		1,000		-	
Transportation		36,400		59,000	
Communications		63,400		111,700	
Supplies and Services		347,800		502,000	
Public Debt		1,700		-	
Capital		85,200		296,900	
Other Operating		337,800		103,600	
Social Assistance & Related Costs		500		-	
Total Operating Expenditures		873,800		1,073,200	(2)
MAINTENANCE OF CHILDREN		45,994,400		50,036,600	(3)
EXTERNAL AGENCIES		28,159,400		32,495,700	(4)
Total Other Expenditures		75,027,600		83,605,500	
TOTAL EXPENDITURES		76,938,900		85,564,300	

(1) Reduced Branch administrative requirements.

(2) Development of Child & Family Services Information System project.

(3) Increased funding to Foster Families and Support Services.

(4) Increased funding to Child & Family Service Agencies.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-4B

CHILD AND FAMILY SUPPORT

	Adjusted Vote 1989/90 $	Year Ending March 31, 1991 $
MAINTENANCE OF CHILDREN:		
Foster and Special Rate Care	26,779,000	29,607,600
Residential Care	11,762,700	12,477,300
Support Services	7,177,700	7,676,700
Directorate	275,000	275,000
	45,994,400	50,036,600
EXTERNAL AGENCIES:		
Child and Family Service Agencies - Service and Administration Grants	19,788,600	22,798,100
Native Child & Family Service Agencies - Service Grants	1,413,500	1,449,200
- Supervision Fee Payments	1,535,100	2,204,600
Child Caring Institutions - Service and Administration Grants	3,307,900	3,587,800
Other External Agencies - Service Grants	1,706,000	2,043.800
Big Brothers/Big Sisters - Service Grants	158,300	162,200
Child Abuse Initiatives	250,000	250,000
TOTAL	28,159,400	32,495,700

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-4C

SEVEN OAKS YOUTH CENTRE

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	2.00	87,400	2.00	88,700
Professional/Technical	39.00	1,260,600	39.00	1,319,300
Administrative Support	6.00	164,100	6.00	166,100
	47.00	1,512,100	47.00	1,574,100
Indirect Salary Costs		39,000		42,000
Total Salaries	47.00	1,551,100	47.00	1,616,100
OTHER EXPENDITURES				
Transportation		4,000		5,200
Communications		21,600		26,200
Supplies and Services		217,100		213,500
Public Debt		-		-
Capital		9,900		15,800
Other Operating		8,700		13,700
Social Assistance & Related Costs		28,800		15,700
Total Other Expenditures		290,100		290,100
TOTAL EXPENDITURES		1,841,200		1,906,200

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-4D

FAMILY CONCILIATION

OBJECTIVES

To ensure the availability of a range of high quality dispute resolution services to families disrupted by separation or divorce and where continued parenting of the children is of primary concern.

ACTIVITY IDENTIFICATION

Administers the Family Conciliation Program (Winnipeg) which provides social service support to the Family Division of the Court of Queen's Bench, including information/referral, court ordered assessments, mediation, counselling, group programs and the Access Assistance Program.

Develops and monitors program policies and service standards across the province.

EXPECTED RESULTS

Provision of high quality family conciliation services to approximately 2,000 families in the Province which would include up to 192 court ordered assessment reports, partial or full parenting agreements in 60% of the mediation cases and reinstatement of access in 60% of the Access Assistance cases.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-4D

FAMILY CONCILIATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	50,500	1.00	51,900
Professional/Technical	13.00	476,200	13.00	535,800
Administrative Support	3.00	70,500	3.00	76,500
	17.00	597,200	17.00	664,200
Indirect Salary Costs		(3,600)		6,400
Total Salaries	17.00	593,600	17.00	670,600
OTHER EXPENDITURES				
Transportation		9,000		9,000
Communication		19,200		19,200
Supplies and Services		24,100		24,100
Capital		24,200		24,200
Other Operating		26,800		26,800
Total Other Expenditures		103,300		103,300
TOTAL EXPENDITURES		696,900		773,900

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-4E

FAMILY DISPUTE SERVICES

OBJECTIVES

To ensure that protection services are available to support families who are caught in the cycle of violence and to offer support services to women. To plan and develop a continuum of service across the province which will address the needs of battered women, their children and those who batter.

ACTIVITY IDENTIFICATION

Develops and monitors program policies and service standards relating to wife abuse and women's resource centres in Manitoba.

Provides program consultation and support to external agencies delivering services in these program areas.

Supports the delivery of high-quality services by agencies through consultation, training, research and evaluation.

Assesses agencies' financial operations and provides grants.

Administers the Women's Advocacy Program which provides legal information and counselling to women whose spouses have been charged with assault.

EXPECTED RESULTS

Provision of financial support to 23 wife abuse agencies providing services to over 4,000 abused women and their children.

Provision of on-going consultation with shelter directors to resolve current issues and in the development of major policies for wife abuse services.

Provision of financial support to four women's resource centres providing a range of advocacy, outreach and support services to 11,000 women and their children.

Introduction of agency funding models and service agreements to ensure efficient and effective service delivery.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-4E

FAMILY DISPUTE SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	60,400	1.00	61,000
Professional/Technical	7.00	284,300	7.00	294,400
Administrative Support	2.00	48,700	2.00	51,800
	10.00	393,400	10,00	407,200
Indirect Salary Costs		-		1,400
Total Salaries	10.00	393,400	10.00	408,600
OTHER EXPENDITURES				
Transportation		9,000		9,000
Communications		219,100		119,100
Supplies and Services		23,900		23,900
Capital		32,900		32,900
Other Operating		28,300		28,300
Total Operating Expenditures		313,200		213,200
EXTERNAL AGENCIES		2,711,200		2,919,600
Total Other Expenditures		3,024,400		3,138,800
TOTAL EXPENDITURES		3,417,800		3,541,400

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-4F

CHILDREN'S SPECIAL SERVICES

OBJECTIVES

To plan and develop programs for children with physical or mental disabilities.

To support and maintain children with disabilities in their own families to the greatest extent possible.

To ensure that high quality alternative resources are available for those children with disabilities who require care outside their own home.

ACTIVITY IDENTIFICATION

Develops program policies and service guidelines for the delivery of services to Manitoba children with disabilities.

Provides program consultation, monitoring and funding support to St. Amant Centre; the Society for Manitobans with Disabilities and Community Respite Service.

Supports the delivery of high quality services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs.

Develops resources to meet evolving service demands, eg. children with medically complex needs.

Provides program consultation and funding support to external agencies and regional offices delivering therapy, respite services and family support services.

EXPECTED RESULTS

Progression towards a greater balance between resources available in the community with those in existence in institutional settings.

Provision of support to approximately 1200 children in their natural families through respite care, child development, supplies, transportation and counselling.

Provision of training and development to up to 40 workers in rural, remote, and northern areas, such as Thompson and the Norman.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-4F

CHILDREN'S SPECIAL SERVICES

EXPECTED RESULTS (continued)

Coordination of mobile therapy services for approximately 150 families in identified regions without therapy services.

Funding of institutional care for approximately 129 children and 128 adults for whom no community options exist.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,900	1.00	61,100
Professional/Technical	3.00	126,400	3.00	138,600
Administrative Support	2.00	58,900	2.00	57,800
	6.00	242,200	6.00	257,500
Indirect Salary Costs		-		-
Total Salaries	6.00	242,200	6.00	257,500
OTHER EXPENDITURES				
Grants/Transfer Payments		15,000		10,500
Transportation		12,800		12,800
Communications		4,000		6,000
Supplies and Services		38,800		39,300
Capital		8,800		10,000
Other Operating		10,500		11,300
Total Operating Expenditures		89,900		89,900
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		17,697,800		18,584,700
Total Other Expenditures		17,787,700		18,674,600
TOTAL EXPENDITURES		18,029,900		18,932,100

Adjusted Vote 1989-90	Approp. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$252,404,100	5.	**INCOME SECURITY**	$ 277,420,200	51

The major objectives of this Division are:

- To assist Manitobans in financial need through the effective and efficient administration of social assistance and income supplement programs. These programs include the Social Allowances Program, Social Allowances Health Services, 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP);
- To promote the financial independence of Manitobans in need through employment incentives and linkages with training and employment programs as well as with other support services;
- To provide a financial contribution to municipalities which provide assistance to persons in need within their municipal boundaries under the Municipal Assistance Program; and
- To ensure that the Income Security programs are adapted as necessary to respond to changing socio-economic circumstances.

APPROPRIATION 09-5				REFERENCE NO.
$ 1,633,800	(a)	Central Directorate	$ 1,754,100	24
233,892,600	(b)	Income Maintenance Programs	259,943,500	25
16,877,700	(c)	Income Supplement Programs	15,722,600	26
$252,404,100			$ 277,420,200	

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-5A

CENTRAL DIRECTORATE

OBJECTIVES

To ensure that the policies, administration and service delivery of the Income Security programs are in accordance with the relevant legislation and government policy and that programs are adapted to changing circumstances and priorities.

ACTIVITY IDENTIFICATION

Provides central administration, program management, policy direction, program analysis and support services for the Income Security programs.

EXPECTED RESULTS

The results of activities funded from this appropriation are discussed under the individual Income Security programs.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-5A

CENTRAL DIRECTORATE

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	192,700	3.00	207,200	
Professional/Technical	14.00	534,100	14.00	566,300	
Administrative Support	11.00	313,600	11.00	332,100	
	28.00	1,040,400	28.00	1,105,600	
Indirect Salary Costs	-	42,300	-	35,000	
Total Salaries	28.00	1,082,700	28.00	1,140,600	
OTHER EXPENDITURES					
Transportation		8,800		8,800	
Communications		419,100		474,000	(1)
Supplies and Services		71,000		78,500	
Capital		37,000		37,000	
Other Operating		15,200		15,200	
Total Other Expenditures		551,100		613,500	
TOTAL EXPENDITURES		1,633,800		1,754,100	

(1) Increase in postage costs related to volume/caseload increase, extending eligibility to recently separated/deserted sole-support parents and issuing tax receipts to Income Security clients.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5B

INCOME MAINTENANCE PROGRAMS

OBJECTIVES

To ensure that no Manitobans lack the goods and services essential to health and well-being.

To promote the financial independence of social assistance recipients.

ACTIVITY IDENTIFICATION

Social Allowances

Provides essential financial assistance to categories of individuals defined in subsections 5(1) and 10(2) of The Social Allowances Act, including disabled persons, sole-support parents, students, persons residing in and requiring the protection of a crisis intervention facility for victims of abuse and persons living in unorganized territories of the Province.

Provides employment incentives and linkages with training and employment programs as well as with other support services which foster independence from assistance.

Social Allowances Health Services

Provides essential non-insured drug, optical and dental supplies and services to social allowances recipients as well as to wards of the Province.

Municipal Assistance

Provides for the provincial cost-sharing of municipal social assistance and welfare services provided by municipalities to persons in need within their municipal boundaries who are not eligible for provincial social allowances.

EXPECTED RESULTS

Provision of assistance to an average monthly caseload of approximately 25,730 for the Social Allowances Program, 25,490 for Social Allowances Health Services and 10,650 for the Municipal Assistance Program.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5B

INCOME MAINTENANCE PROGRAMS

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	21.00	982,300	21.00	1,006,200	
Professional/Technical	178.27	5,585,200	178.27	5,791,700	
Administrative Support	34.00	791,000	34.00	845,900	
	233.27	7,358,500	233.27	7,643,800	
Indirect Salary Costs	-	264,100	-	185,500	
Total Salaries	233.27	7,622,600	233.27	7,829,300	
OTHER EXPENDITURES					
Grants & Transfer Payments		61,800		63,700	
Transportation		212,700		214,700	
Communications		245,200		249,600	
Supplies and Services		426,800		419,100	
Capital		95,500		71,300	
Other Operating		1,774,400		1,816,600	
Total Other Expenditures		2,816,400		2,835,000	
FINANCIAL ASSISTANCE					
Social Allowances Program		168,245,000		189,187,500	(1)
Social Allowances Health Services Program		13,377,600		13,301,200	(2)
Municipal Assistance Program		41,831,000		46,790,500	(3)
Total Financial Assistance		223,453,600		249,279,200	
TOTAL EXPENDITURES		233,892,600		259,943,500	

(1) Additional funding provided for estimated volume/caseload increases, price increases and extending eligibility to recently separated/deserted sole-support parents.

(2) Reduced expenditures due mainly to lower than anticipated price increases in 1989/90.

(3) Additional funding provided for estimated volume/caseload and price increases.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-5C

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES

To provide financial supplements to low-income Manitobans.

ACTIVITY IDENTIFICATION

55 PLUS - A Manitoba Income Supplement

Provides a quarterly financial supplement to low-income Manitobans who are 55 years of age and over.

Child Related Income Support Program (CRISP)

Provides a monthly financial supplement to low-income families to assist them in meeting the cost of raising their children.

EXPECTED RESULTS

Provision of financial assistance under the 55 PLUS - A Manitoba Income Supplement to approximately 24,200 persons (Senior Component - 17,950; Junior Component - 6,250).

Provision of financial assistance under CRISP to a caseload of approximately 8,000 families.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-5C

INCOME SUPPLEMENT PROGRAMS

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	124,000	3.00	126,100	
Professional/Technical	-	-	-	-	
Administrative Support	21.00	506,600	21.00	549,400	
	24.00	630,600	24.00	675,500	
Indirect Salary Costs	-	(6,000)	-	(6,000)	
Total Salaries	24.00	624,600	24.00	669,500	
OTHER EXPENDITURES					
Transportation		2,000		2,000	
Communications		81,000		81,000	
Supplies and Services		85,500		60,500	
Capital		5,700		27,900	
Other Operating		28,900		31,700	
Total Other Expenditures		203,100		203,100	
FINANCIAL ASSISTANCE					
55 PLUS - A Manitoba Income Supplement		9,750,000		9,300,000	(1)
Child Related Income Support Program		6,300,000		5,550,000	(1)
Total Financial Assistance		16,050,000		14,850,000	
TOTAL EXPENDITURES		16,877,700		15,722,600	

(1) Adjustment in budget provision to reflect a lower than anticipated caseload in 1989/90.

Adjusted Vote 1989-90	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$ 63,613,700	6.	**DAY CARE, YOUTH AND EMPLOYMENT SUPPORT**	$ 65,197,600	52

The major objectives of this Division are:

- To facilitate the development, availability and accessibility of high quality child day care services throughout Manitoba.
- To increase the ability of students and unemployed youth to secure meaningful employment.
- To increase access to programs and services for residents of rural and northern Manitoba by providing decentralized delivery through a network of regional offices.
- To assist those who are disadvantaged and hardest to employ by providing human resource development initiatives.
- To provide access to settlement and employment related services for recent immigrants.

Appropriation 09-6					REFERENCE NO.
$ 401,900		(a) Administration		$ 460,400	27
40,284,300		(b) Child Day Care		42,956,000	28
10,674,400		(c) Youth and Regional Services		9,389,000	
	841,500	1. Branch Operations . . .	862,800		29
	7,957,100	2. Youth Programs	7,045,200		30
	1,875,800	3. Regional Employment Services	1,481,000		31
12,253,100		(d) Special Programs and Immigrant Services		12,392,200	
	142,100	1. Branch Operations . . .	145,700		32
	6,112,000	2. Human Resources Opportunity Program	6,156,100		33
	4,929,700	3. Employability Enhancement	4,956,800		34
	1,069,300	4. Immigration and Settlement Services . .	1,133,600		35
$ 63,613,700				$ 65,197,600	

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

OBJECTIVES

To deliver a comprehensive range of programs and services to assist in the development, accessibility, and availability of child day care, human resource development, and removal of structural barriers for Manitoba youth and special needs individuals.

ACTIVITY IDENTIFICATION

Provides management, policy direction, program analysis and development, monitors expenditures and staff resources, and coordinates estimates, management information and computer systems for the Division.

EXPECTED RESULTS

Expected results of this unit are reflected in the Day Care, Youth and Employment Services programs described in the Divisional Estimates.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	67,200	1.00	71,200	
Professional/Technical	2.00	105,500	3.00	153,800	
Administrative Support	4.00	113,700	4.00	119,900	
	7.00	286,400	8.00	344,900	
Indirect Salary Costs		(2,300)		(2,300)	
Total Salaries	7.00	284,100	8.00	342,600	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments					
Transportation		8,100		3,000	
Communications		55,400		54,800	
Supplies and Services		17,300		20,200	
Capital		20,200		16,100	
Other Operating		16,800		23,700	
Total Other Expenditures		117,800		117,800	
TOTAL EXPENDITURES		401,900		460,400	

(1) Increase primarily relates to an additional staff year requirement ($49.5). Salary and staff year were internally reallocated from within existing resources.

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6B

CHILD DAY CARE

OBJECTIVES

To support the development of accessible, high quality child care by assisting day care centres and homes to meet established standards of care.

To promote positive developmental care for children.

To support parental participation in day care services.

To support inclusion of children with special needs in day care including children with disabilities and children of families in crisis.

ACTIVITY IDENTIFICATION

Develops legislation, regulations, policies and standards relating to child care in Manitoba.

Monitors compliance to standards and regulations.

Provides consultation to identify demand for day care.

Provides financial assistance to eligible families.

Assesses centres' financial operations and provides grants.

EXPECTED RESULTS

Licensing of over 960 day care centres and homes providing approximately 17,500 licensed day care spaces.

Provision of full financial support to approximately 620 eligible day care centres and homes.

Financial assistance for parents of approximately 7,200 children.

Integration of over 340 children with disabilities into day care centres and homes.

Enhancement of salaries for approximately 1,370 trained day care centre workers and family day care providers.

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6B

CHILD DAY CARE

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	5.00	237,000	5.00	252,000	
Professional/Technical	22.00	787,800	22.00	811,000	
Administrative Support	21.26	572,100	21.26	608,800	
	48.26	1,596,900	48.26	1,671,800	
Indirect Salary Costs		8,000		8,000	
Total Salaries	48.26	1,604,900	48.26	1,679,800	
OTHER EXPENDITURES					
Personnel Services		1,900		11,900	
Transportation		54,000		40,000	
Communications		76,800		101,800	
Supplies and Services		266,700		253,700	
Capital		13,100		3,100	
Other Operating		25,500		27,500	
Total Operating Expenditures		438,000		438,000	
FINANCIAL ASSISTANCE		18,808,800		21,236,000	(1)
GRANTS		19,432,600		19,602,200	
Total Other Expenditures		38,679,400		41,276,200	
TOTAL EXPENDITURES		40,284,300		42,956,000	

(1) The increase is due to costs associated with fee increases and additional day care spaces totalling $3,610.8 less non-recurring cost adjustments from previous years of ($1,183.6).

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-6C-1

YOUTH AND REGIONAL SERVICES

BRANCH OPERATIONS

OBJECTIVES

To provide the support services required to effectively deliver the programs and services of the Youth and Regional Services Branch.

To provide referral/placement services and job search support for students and unemployed youth.

ACTIVITY IDENTIFICATION

Provides administrative, management and computer related support to the various program areas within the Branch.

Provides a central registration and referral service, the Job Opportunity Service (JOS), for student summer positions created in provincial government departments, crown corporations and commissions as well as a placement service for volunteers seeking career-related experience within government. Referrals of students and youth are also carried out for positions funded under provincial wage assistance programs.

EXPECTED RESULTS

Efficient and effective management of authorized funds and human resources.

Provision of services through the Job Opportunity Service to approximately 9,800 students and unemployed youth such as job registration, referral, job search support and placement of volunteers in career-related experiences.

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-6C-1

YOUTH AND REGIONAL SERVICES

BRANCH OPERATIONS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	5.00	244,200	5.00	249,700
Professional/Technical	3.00	91,500	3.00	98,200
Administrative Support	14.00	388,800	14.00	397,900
	22.00	724,500	22.00	745,800
Indirect Salary Costs		(7,300)		(7,300)
Total Salaries	22.00	717,200	22.00	738,500
OTHER EXPENDITURES				
Transportation		3,200		4,200
Communications		17,800		19,400
Supplies and Services		41,800		40,700
Capital		24,700		26,100
Other Operating		36,800		33,900
Total Other Expenditures		124,300		124,300
TOTAL EXPENDITURES		841,500		862,800

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6C-2

YOUTH PROGRAMS

OBJECTIVES

To increase employment opportunities for students and unemployed youth by providing employment preparation, creation and referral programs and services.

ACTIVITY IDENTIFICATION

Student Temporary Employment Program (S.T.E.P.)

Provides staff years to government departments to hire students in career-related summer jobs to undertake supplemental projects. Creates summer work experiences for students within departments through four special initiatives: Disabled Students component, Quebec Exchange, AIESEC - An International Exchange, and the Shad Valley Program for gifted high school students.

Manitoba Youth Job Centre (MYJC)

Establishes and operates 44 summer offices which provide referral, counselling and placement services to students and unemployed youth seeking seasonal employment.

Volunteers in Public Service (VIPS)

Provides coordination, consultation and support for volunteerism in government to government departments, quasi-government organizations and related community-based organizations.

Manitoba CareerStart

Provides wage assistance to help employers create new, career-related summer jobs for students of all ages and unemployed youth aged 16 to 24 years.

Northern Youth Corps

Provides grants to northern community sponsors and non-profit organizations to implement summer work projects of a community improvement nature which provide employment for students and youth.

EXPECTED RESULTS

Employment of about 475 students in summer positions under S.T.E.P.

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6C-2

YOUTH PROGRAMS

EXPECTED RESULTS (continued)

Placement of about 11,000 students and youth through the 44 Centres located throughout the province under the Manitoba Youth Job Centre program.

Coordination and consultation on matters relating to volunteerism in government through the Volunteers in Public Service program.

Employment of approximately 4,800 students/youth in summer positions throughout Manitoba under the Manitoba CareerStart program.

Creation of 521 positions for students and youth, as well as project supervisors, under the Northern Youth Corps program.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	SY	$	SY	$	
S.T.E.P.	111.03	1,130,300	118.03	214,700	(1)
Manitoba Youth Job Centre	1.16	177,400	1.16	177,400	
Volunteers in Public Service	2.00	79,000	2.00	81,700	
Manitoba CareerStart	10.39	5,890,700	9.39	5,891,700	(2)
Northern Youth Corps		679,700		679,700	
TOTAL EXPENDITURES	125.06	7,957,100	131.06	7,045,200	

(1) In 1990/91, departments will provide salary dollars from their own appropriations for regular S.T.E.P. positions. The program will provide salary dollars for positions under four special components: Disabled Students, Quebec Exchange, AIESEC - an International Exchange, and the Shad Valley Program for gifted high school students.

(2) The reduction in staff years for Manitoba CareerStart for 1990/91 reflects adjustments necessary due to the loss of cost-sharing with the Government of Canada through the Northern Development Agreement.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6C-3

REGIONAL EMPLOYMENT SERVICES

OBJECTIVES

To provide an effective decentralized program delivery system in the rural and northern areas of Manitoba for the development, promotion and implementation of employment and other related programs.

ACTIVITY IDENTIFICATION

Provides regional delivery of departmental programs such as CareerStart, Job Opportunity Service, Manitoba Youth Job Centre Program, Northern Youth Corps, and Volunteers in Public Service.

Provides regional input into the development and implementation of new departmental program initiatives.

Provides regional delivery of the Manitoba Community Places Program funded through the Department of Culture, Heritage and Recreation.

Provides assistance in the regional delivery of training and adjustment programs funded through the Departments of Education and Training and Labour.

Provides employment support and expertise to community residents, organizations and employers.

Serves the community as an access point for information about government.

Gathers and compiles regional employment information as requested.

EXPECTED RESULTS

Provision of assistance in the creation of employment for approximately 2,600 students and youth under CareerStart in rural and northern communities.

Supervision of 43 Manitoba Youth Job Centres that will refer and place students and unemployed youth in summer jobs.

Provision of assistance to create 521 positions under the Northern Youth Corps program.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6C-3

REGIONAL EMPLOYMENT SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	SY	$	SY	$	
SALARIES					
Managerial	13.00	611,300	12.00	556,100	
Professional/Technical	11.00	438,800	6.00	323,400	
Administrative Support	10.26	284,700	7.26	280,500	
	34.26	1,334,800	25.26	1,160,000	
Indirect Salary Costs		5,700		5,700	
Total Salaries	34.26	1,340,500	25.26	1,165,700	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		117,700		42,900	
Transportation		153,400		102,400	
Communications		81,200		68,200	
Supplies and Services		71,900		41,200	
Other Operating		111,100		60,600	
Total Other Expenditures		535,300		315,300	
TOTAL EXPENDITURES		1,875,800		1,481,000	(1)

(1) The reduction in Regional Employment Services for 1990/91 reflects adjustments necessary due to the loss of cost-sharing with the Government of Canada through the Northern Development Agreement.

REFERENCE NUMBER 32

SUB-APPROPRIATION NUMBER 09-6D-1

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

BRANCH OPERATIONS

OBJECTIVES

To ensure that the policies, administration and service delivery of the programs of the Special Programs and Immigrant Services Branch are in accordance with the relevant government policies and guidelines.

ACTIVITY IDENTIFICATION

Provides general management, policy direction, program analysis and development for the programs and services administered under this Branch.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal and human resources.

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 32

SUB-APPROPRIATION NUMBER 09-6D-1

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

BRANCH OPERATIONS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	64,000	1.00	65,500
Professional/Technical	1.00	42,700	1.00	43,500
Administrative Support	1.00	25,400	1.00	26,700
Total Salaries	3.00	132,100	3.00	135,700
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communications		2,000		2,000
Supplies and Services		3,000		3,000
Capital		2,000		2,000
Other Operating		2,000		2,000
Total Other Expenditures		10,000		10,000
TOTAL EXPENDITURES		142,100		145,700

REFERENCE NO. 33

SUP-APPROPRIATION NUMBER 09-6D-2

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

HUMAN RESOURCES OPPORTUNITY PROGRAM

OBJECTIVES

To assist people who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.

ACTIVITY IDENTIFICATION

Human Resources Opportunity Program (HROP)

Helping people determine their vocational skills and aptitudes and develop their vocational and social plans;

Referring people to educational institutions, employment or special employment support programs; and

Providing support services during training, and following placement in employment.

Human Resources Opportunity Centres (HROC)

Providing opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work;

Providing placement in employer work-sites for periods of up to six months, as well as in on-site bases;

Contributing to local communities through various work activities. In these joint involvements, sponsors fund material costs with labour provided by the Human Resources Opportunity Centres; and

Providing individual and family counselling services directed at helping participants resolve personal and family problems that affect job functioning.

EXPECTED RESULTS

Assisting approximately 3,800 persons under the Human Resources Opportunity Program and 1,600 through the Human Resources Opportunity Centres.

REFERENCE NUMBER 33

SUB-APPROPRIATION NUMBER 09-6D-2

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

HUMAN RESOURCES OPPORTUNITY PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	9.00	416,100	9.00	432,300
Professional/Technical	15.00	583,300	15.00	568,200
Administrative Support	3.00	68,100	3.00	79,300
	27.00	1,067,500	27.00	1,079,800
Indirect Salary Costs		(9,300)		(9,300)
Total Salaries	27.00	1,058,200	27.00	1,070,500
OTHER EXPENDITURES				
Transportation		90,900		90,900
Communications		22,200		22,200
Supplies and Services		16,600		16,600
Capital		700		700
Other Operating		21,600		21,600
Total Other Expenditures		152,000		152,000
Financial Assistance		182,300		132,800
Human Resources Opportunity Centres - Salaries				
Managerial	1.00	45,000	1.00	46,800
Professional/Technical	7.00	268,800	7.00	270,100
Administrative Support	2.00	51,800	2.00	53,000
Total Salaries	10.00	365,600	10.00	369,900
Other Expenditures		4,553,900		4,630,900
Total H.R.O.C.	10.00	4,919,500	10.00	5,000,800
Less: Recoveries from other appropriations		(200,000)		(200,000)
		4,719,500		4,800,800
TOTAL EXPENDITURES	37.00	6,112,000	37.00	6,156,100

REFERENCE NO. 34

SUB-APPROPRIATION NUMBER 09-6D-3

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

EMPLOYABILITY ENHANCEMENT PROGRAMS

OBJECTIVES

To assist social assistance recipients in securing training and employment opportunities thereby reducing their financial dependency on provincial or municipal assistance programs.

To develop and administer programs which are designed to enhance the social, technical and employment skills of social assistance recipients including youth, disabled, sole support parents and other general recipients.

ACTIVITY IDENTIFICATION

Single Parent Job Access Program (SPJAP)

Provides support to single parents in receipt of social assistance to plan for their future educational or vocational development with the objective of long term financial self support.

Provides integrated counselling, vocational training and work experience tailored to the needs of the individual.

Gateway

Provides specific skills training and employment opportunities for social assistance recipients 18 years of age or over.

Promotes the creation of on-the-job training opportunities with Manitoba businesses by providing wage assistance and support in the development of individualized training plans.

Job Access for Young Adults

Provides social assistance recipients, 18 to 24 years of age, with classroom instruction, counselling support and on-the-job training leading to permanent employment in high demand labour market areas.

Community Based Employability Projects (Grants Program)

Provides grant funding to organizations to deliver projects leading to permanent employment for social assistance recipients.

Priority consideration is provided to projects which address the personal and employability needs of the physically, mentally or emotionally disabled or youth between the ages of 18 and 24.

REFERENCE NUMBER 34

SUB-APPROPRIATION NUMBER 09-6D-3

SPECIAL PROGRAMS AND IMMIGRANT SERVICES

EMPLOYABILITY ENHANCEMENT PROGRAMS

EXPECTED RESULTS

The Single Parent Job Access Program will provide pre-employment programming, skills training or work experience placements to approximately 675 sole support parents.

The Gateway Program will provide skill training and employment placements for approximately 110 social assistance recipients.

The Job Access for Young Adults Program will provide programming for 30 social assistance youth between the ages of 18 and 24.

Community Based Employability Projects will provide grant funding to assist approximately 300 clients with the necessary skills and support to function in the workplace.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	4.00	175,400	4.00	181,100
Professional/Technical	9.00	294,700	9.00	313,600
Administrative Support	2.00	50,000	2.00	52,500
Total Salaries	15.00	520,100	15.00	547,200
OTHER EXPENDITURES				
Single Parent Job Access		1,900,000		1,900,000
Gateway		1,350,100		1,350,100
Job Access for Young Adults		246,200		246,200
Community Based Employability Projects		913,300		913,300
Total Other Expenditures		4,409,600		4,409,600
TOTAL EXPENDITURES		4,929,700		4,956,800

REFERENCE NUMBER 35

SUB-APPROPRIATION NUMBER 09-6D-4

IMMIGRATION AND SETTLEMENT SERVICES

OBJECTIVES

To ensure that the levels and composition of immigration to Manitoba (including refugees) support the attainment of Manitoba's demographic, humanitarian, economic and labour market goals and reflect Manitoba's situation with respect to the labour market, health and social services.

To facilitate immigrants' effective attainment of self-sufficiency and ability to participate fully in the social, political and economic life of Manitoba, which includes enhancing employment opportunities for immigrants.

ACTIVITY IDENTIFICATION

Coordinates and delivers services to immigrants including demographic analysis of Manitoba's annual immigration levels.

Advises the government on federal immigration policies, legislation and programs.

Administers the Special Program for Assisting Refugees (S.P.A.R.).

Administers Program Recognition and facilitates the participation of newcomers in provincial training programs.

Develops and distributes materials which assist newcomers in their adaptation to life in Manitoba.

Develops programs which address the service needs of immigrants.

Provides grants for newcomer support projects.

Provides counselling and support to immigrant clients requiring a culturally and linguistically-appropriate bridge to the existing human service network through the Immigrant Access Service.

EXPECTED RESULTS

Support to community groups and settlement related projects through grants.

Preparation of 1990 Manitoba Immigration Information Bulletin.

REFERENCE NUMBER 35

SUB-APPROPRIATION NUMBER 09-6D-4

IMMIGRATION AND SETTLEMENT SERVICES

EXPECTED RESULTS (continued)

Admission of approximately 30 special needs refugees.

Provision of specialized services to approximately 500 immigrants and refugees through the Immigrant Access Service.

Provision of employment related counselling services to approximately 500 newcomers.

Support for about 26 new positions and 29 previous placements which began in fiscal year 1989/90 for recent immigrants in professional and technical occupations under Program Recognition.

Introduction of new initiative titled "Bridging Cultures Program" which will provide grant funding for community-based activities to support at-risk immigrant families.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	3.00	152,200	3.00	148,400	
Professional/Technical	9.00	300,000	9.00	313,700	
Administrative Support	5.00	141,400	5.00	150,800	
	17.00	593,600	17.00	612,900	
Indirect Salary Costs		5,400		5,400	
Total Salaries	17.00	599,000	17.00	618,300	
OTHER EXPENDITURES					
Grants/Transfer Payments		321,800		366,800	
Transportation		10,000		10,000	
Communication		18,500		18,500	
Supplies and Services		101,600		101,600	
Capital		6,000		6,000	
Other Operating		12,400		12,400	
Total Other Expenditures		470,300		515,300	(1)
TOTAL EXPENDITURES		1,069,300		1,133,600	

(1) Increase due to partial year costs related to the introduction of a new initiative titled Bridging Cultures Program.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

FAMILY SERVICES

5-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION

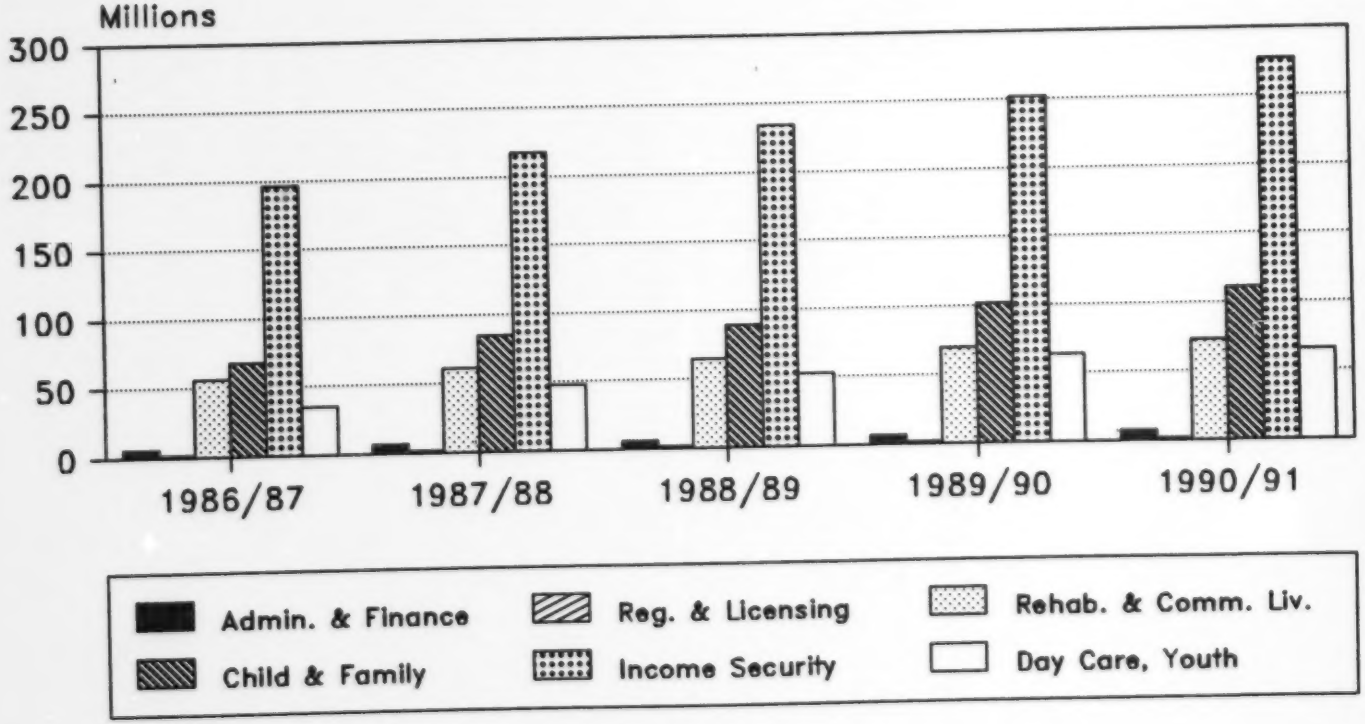
($000's)

FOR YEAR ENDING MARCH 31, 1987 TO MARCH 31, 1991

DEPARTMENTAL DIVISION:	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$000	SY	$000	SY	$000	SY	$000	SY	$000
ADMINISTRATION & FINANCE	158.00	5,647,300	167.26	6,411,500	152.26	6,054,400	154.26	6,835,100	157.26	7,069,400
REGISTRATION & LICENSING	39.00	1,126,100	39.00	1,201,800	39.00	1,293,300	39.00	1,41^,500	39.00	1,470,100
REHABILITATION & COMMUNITY LIVING	990.26	55,736,300	961.26	61,172,900	959.26	64,560,300	964.51	69,182,200	964.51	73,184,900
CHILD & FAMILY SERVICES	112.00	67,707,200	126.00	84,801,000	137.00	89,319,600	138.00	101,151,100	137.26	110,947,000
INCOME SECURITY	269.27	196,780,000	271.01	217,517,800	270.27	234,353,100	285.27	252,404,100	285.27	277,420,200
DAY CARE, YOUTH & EMPLOYMENT SUPPORT	397.16	35,280,600	328.20(1)	48,120,900	316.36	52,725,400	309.06	63,613,700	306.06	65,197,600
TOTAL	1,966.17	362,277,500	1,893.21	419,225,900	1,875.11	448,306,100	1,891.06	494,596,700	1,890.32	535,289,200

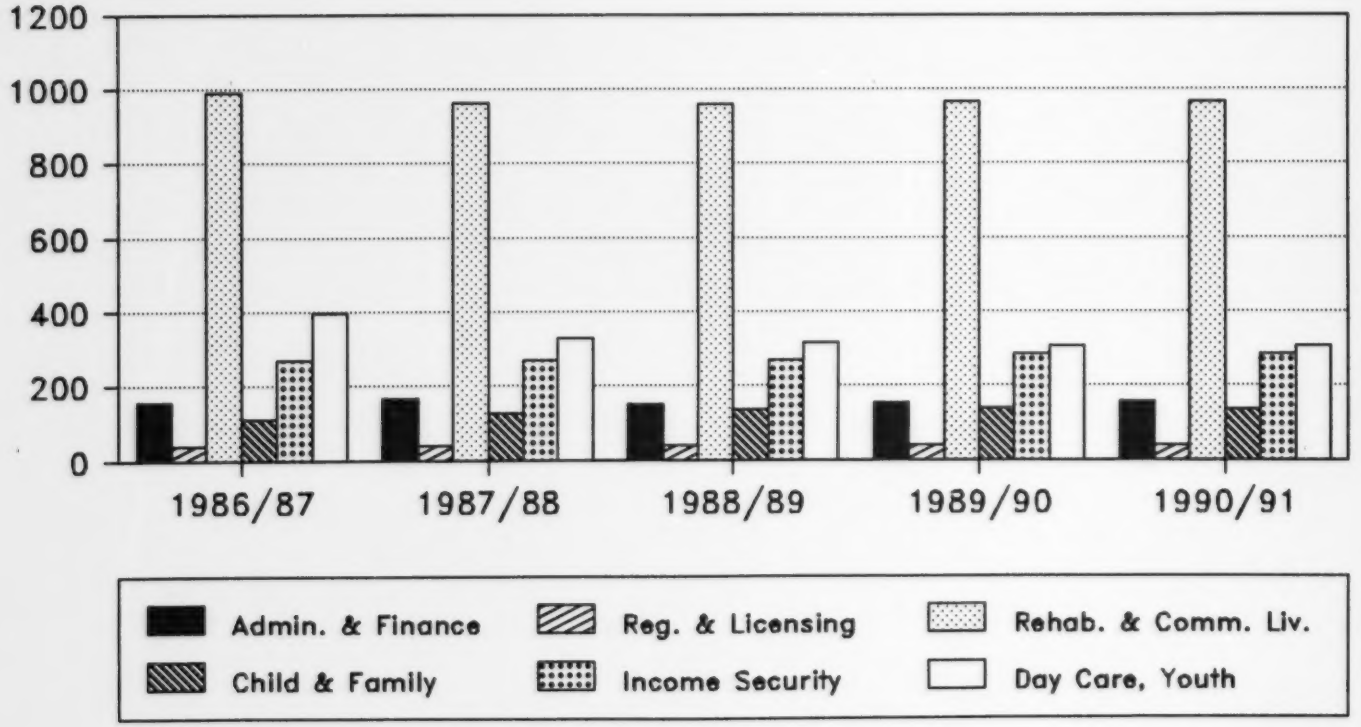
(1) Includes Jobs Fund Programming dollars devolved in the Department through 1987/88 Adjusted Vote. Accordingly, any former Jobs Fund Programs transferred out as a result of departmental reorganizations are also reflected this year.

FAMILY SERVICES
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



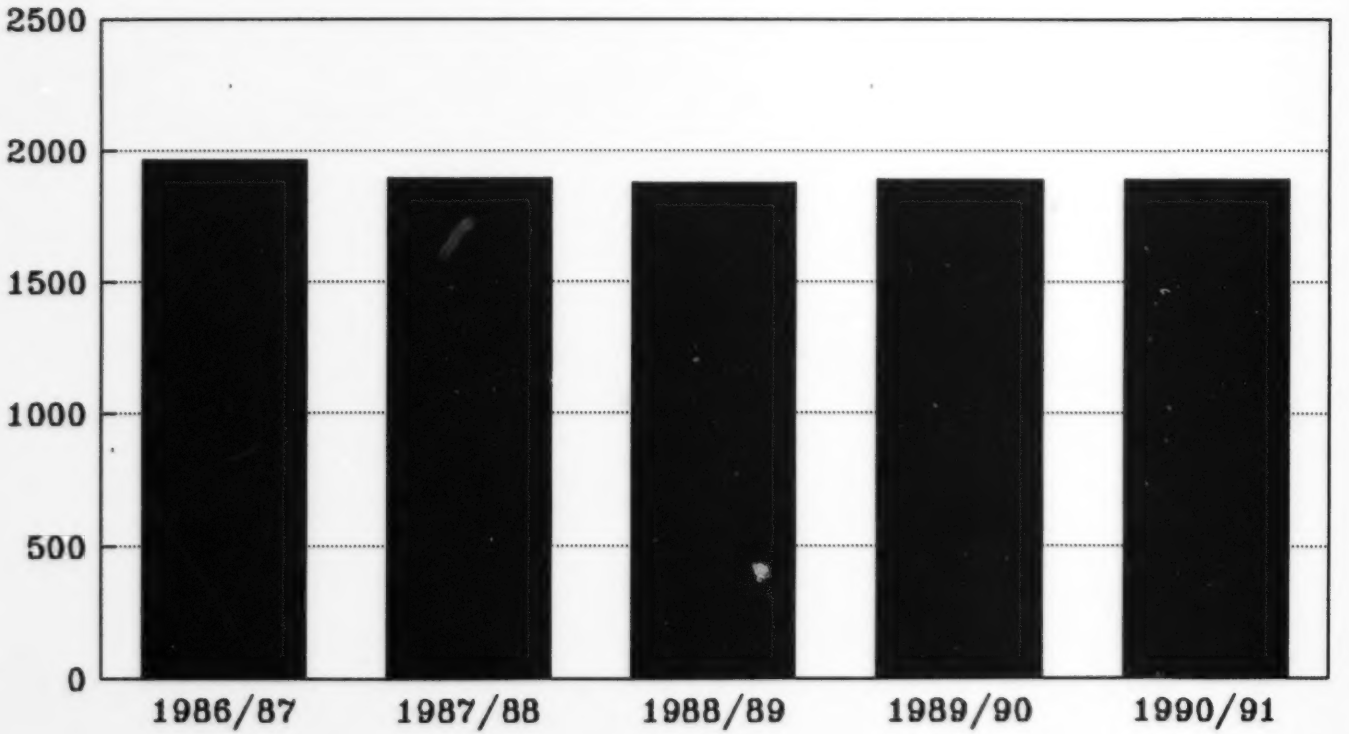
APPENDIX 2

FAMILY SERVICES
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION



APPENDIX 3

FAMILY SERVICES
FIVE YEAR STAFFING HISTORY
TOTAL DEPARTMENT



APPENDIX 4